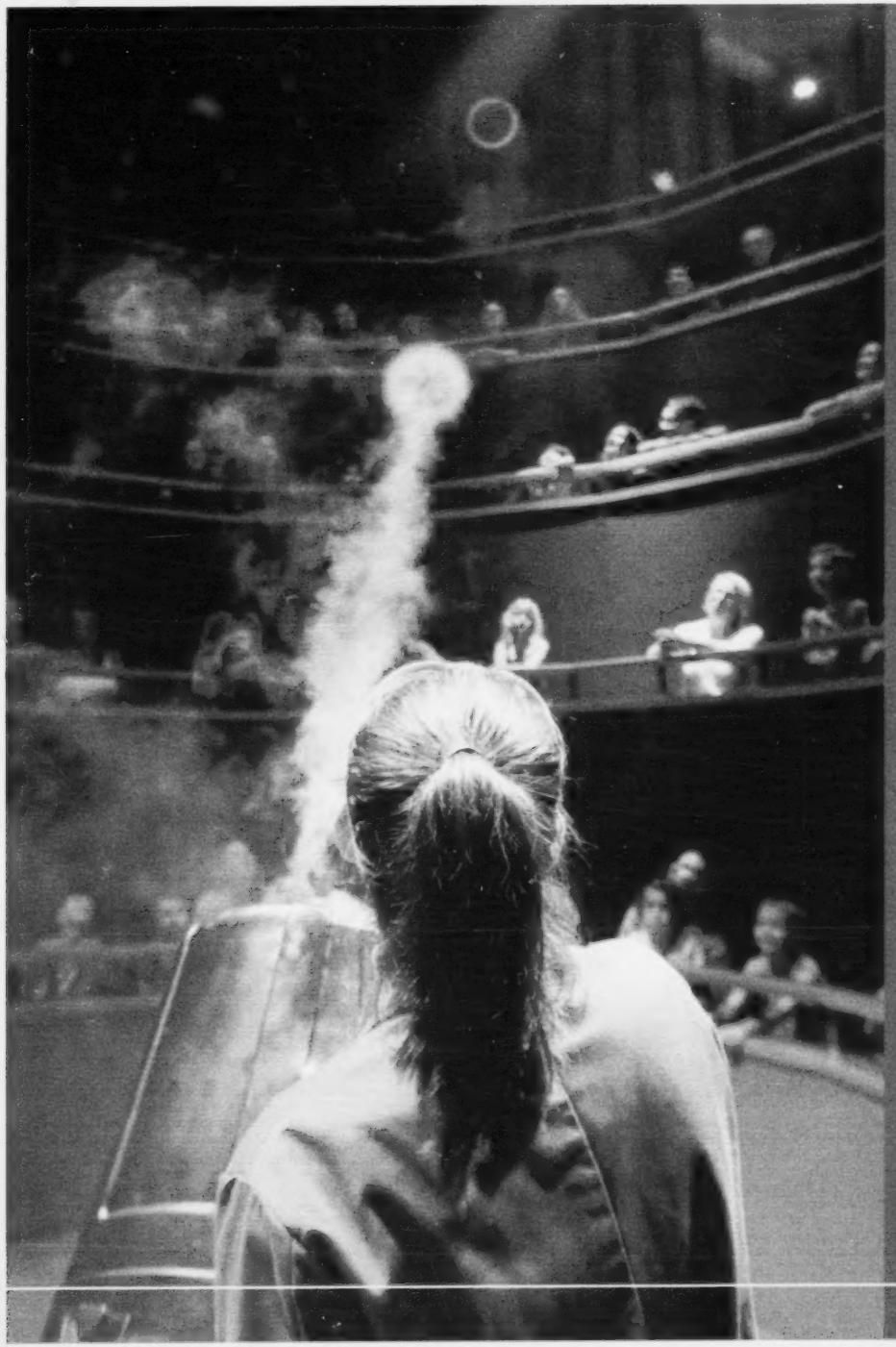

SCIENCE NORTH SCIENCE NORD

Business Plan 2017 – 18

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Executive Summary

Science North is pleased to submit its 2017-18 Business Plan, a plan that is built on the solid foundation of the organization's 2013-2018 Strategic Plan. Whether serving customers at our attractions in Sudbury, at our base in Thunder Bay, travelling throughout Northern Ontario to provide outreach, serving clients around the world through our external sales, engaging others in science through Science North's digital presence, and more, our staff and volunteers continue to maintain a strong focus on achieving the Centre's vision, purpose and three key strategic priorities.

As we progress through the 2016-17 fiscal year, Science North continues to make strong progress on achieving its key performance measures, delivering on its mandate and Strategic Plan. There are both successes and challenges and, through strong strategic and business planning, Science North continues to build on its successes and to act resourcefully and in partnership with others to overcome and mitigate challenges. There are some great successes and strong partnerships that are contributing to achieving results, both now in the next fiscal year. The organization will continue to build on its successes, to capitalize on opportunities, and deal with challenges head on.

Science North continues to be Canada's 2nd largest science centre and Dynamic Earth is Canada's 8th largest science centre. Surprisingly, Greater Sudbury, is the 28th largest city in the country, yet it's the home to these two leading science centres. Given its relatively small market size, continually changing visitor experiences and programming are critical in order for Science North to remain relevant to audiences, whether they reside in Sudbury or are visiting the science centres' attractions as tourists. As part of its mandate, Science North also serves the vast geographic area of Northern Ontario with 800,000 square kilometers. This region includes diverse audiences including a large Indigenous population (60% of the Indigenous population in the Province of Ontario). We have continued to expand our Northern Ontario presence and service delivery to include support and partnerships with Science Festivals and attractions, as well as Science North-produced visitor experiences, outreach and camps programming in more that 110 communities. With support from the Ministry of Tourism Culture and Sport, Science North also continues to work to expand its presence in the international market, especially with leases of Science North-produced exhibits and the development of relationships in the Asian market.

An engaged, creative and change-ready workforce, strong partnership support, as well as funding to achieve its priorities and goals are critical elements to Science North's success and ability to serve its audiences.

This Business Plan provides an update on progress made on Science North's 2016-17 Business Plan, as well as planned activities and targets for the 2017-18 fiscal year. Science North has conducted extensive scans of internal and external environments, and has developed solid action plans to realize its goals and strategies to mitigate challenges. The organization continues to stay focused on realizing the Strategic Plan for the organization, working collaboratively with partners and supporters.

2016-17 Highlights

Science North has focused on implementing a strong 2016-17 business plan to drive the organization forward in keeping with its Strategic Plan, and to build and serve its audiences. Projected achievements on all performance measures in the 2016-17 business plan are outlined in the section entitled "Review of 2016-17– Strategic Priorities and Goals". Here are some highlights of projected achievements on some key performance measures for the 2016-17 business cycle.

Serving Northern Ontario. Fulfilling Science North's mandate of serving Northern Ontario is a very important priority for the organization. Engaging Northern residents in science programs includes visits to First Nations schools and community events, outreach school and public

programs, classroom e-workshops, science summer camps and a variety of events offered in Thunder Bay through Science North's satellite base. By the end of 2016-17, the Centre's outreach staff will have visited a record number of First Nations communities (28), offering programs in schools, and via summer science days and public events. Offers of e-workshops to First Nations classes are being well received and are a great way to have repeat experiences with students during the school year. Science North will meet targets for delivery of outreach programs at public events across the North and will exceed targets set for serving students in Northern Ontario schools due to Ministry of Education funding for science and innovation programs. Science staff in the Thunder Bay satellite office has increased science program offerings by reaching adult audiences drawn to science cafés and a brand new program called Nerd Nites. More than 200 people have participated in these programs so far in this fiscal year.

Summer science camps across the North in 2016 achieved the highest attendance in this program in Science North's history. 2,632 youth ages 4-11 attended these interactive science camps delivered by Science North "Bluecoats" (science staff) in 33 communities. As a measure of growth, 1,621 youth participated in summer science camps in 2009.

Permanent science experiences have been established in six Northern Ontario communities through the *Northern Nature Trading* experience, equipping these attractions with a program that will encourage repeat visitation. Science North continues to support these organizations by providing tradeable items and sharing program content for delivery by their staff. Attendance at these attractions has been strong with over 3,800 visits so far. Science North's investment in these attractions is adding to their viability, making them important economic and learning contributors to the community. Through larger events such as annual Science Festivals in Thunder Bay and Sault Ste. Marie, Science North has led the development of partnerships with more than 12 key science organizations to bring a series of programs and experiences for a variety of audiences. The Festivals have been well received by the communities and have built strong partnerships for the future, which will support Science North's mandate to serve all of Northern Ontario.

Attracting Students to the Science Centre and Its Attractions. Delivering strong educational experiences is key to Science North's Vision. For the first time in Science North's history, three local school boards have purchased a board-wide membership for their elementary schools for the 2016-17 school year. As a result, 13,000 elementary school students can visit Science North and Dynamic Earth at no cost to the students. In 2016-17 strong student attendance is projected to be achieved in the science centre and Planetarium with more than 26,000 visits. Science North continues to attend the Science Teachers' Association of Ontario (STAO) Conference to deliver teacher workshops and promote field trips to our science centres. Specialty weeks continue to be a priority to better meet teacher needs.

Exhibit and Theatre Renewal in the Science Centre. Science North completed development on its 11th travelling exhibition *Wild Weather* which opened June 11, 2016. The exhibition had a very successful 12-week run at Science North, attracting 56,177 visitors on a target of 56,032. *Wild Weather* was produced in partnership with the Ontario Science Centre (OSC). The exhibition is at OSC until January 7, 2017 and will then launch into its tour of North American science centres and museums. Interest and demand in the exhibit is strong and, while a Provincial tour would have created access to this Climate Change themed exhibit, Science North and the OSC were unsuccessful in securing resources to make this happen. Science North will stage two additional science exhibitions in its Special Exhibits Hall for the remainder of 2016-17: *Game Changers*, developed by the Canadian Science & Technology Museum, is showing until January 7, 2017 and *101 Inventions that Changed the World* will open on March 4, 2017, kicking off six months of focus on innovation and ideas in celebration of Canada's sesquicentennial.

The *Ready, Set, Move* object theatre, developed and produced over the past two years in partnership with the Experimentarium in Copenhagen, will open at Science North on December 16, 2016.

Science Programs for New Audiences. Science North continues to offer specialty programs for adults and teens. Attendance is strong for adult programs like Science Cafés and *Nightlife on the Rocks* adult evenings, and these events will achieve the target of 3,100 adults. Attendance to specific teen programs is not achieving the target, although participation in many other programs for teens is strong. Science North is a popular and high quality destination for high school co-op students and Science North has knowledgeable and engaged teen volunteers supporting the visitor experience in the science centres, in science camps, and at Dynamic Earth's Halloween Festival. These are valuable learning experiences for teens and many of these young people are successful in moving in to part-time hourly positions at the Centre as they mature.

Dynamic Earth Renewal. Full completion of a $3 million renewal of the visitor experience at Dynamic Earth was achieved in August 2016 with the opening of the Outdoor Science Park, a 1,500 square foot outdoor gallery where visitors can be active and slide down a 'slag' slide, play on gigantic mining tires, generate a seismic-like wave on the giant XWave teeter totter and explore the size of a real load haul dump truck. Additions to the exhibit galleries include custom video games in the Mine Training Centre, developed in partnership with the Northern Centre for Advanced Technology (NORCAT), exhibits on Diamonds in Northern Ontario, and hands-on activities about mine rescue. Attendance at Dynamic Earth following the opening of the Science Park in late summer was up in September by 32% over the previous year. As well, Dynamic Earth's Halloween Festival in October attracted 12,045 visitors, which was 25% higher than target.

World Class Facilities. The Centre is somewhat challenged with the level of renewal and maintenance required to remain world class. While capital funding provided by the Ministry of Tourism, Culture and Sport has grown in 2016 and the added funding is addressing some of the Centre's critical infrastructure needs, there remains a significant gap with a projected shortfall of $7.6 million in 2017-2018. Funding capital renewal through fundraising and sponsorships is challenging, resulting in limited funds to implement enhancements that create a well-maintained infrastructure and improved aesthetics and comfort for visitors. There has been some success with implementation of green initiatives, including the Smart Microgrid Project at the Centre. This project is a public/private partnership between Science North, eCAMION Inc, Opus One Solutions, and Greater Sudbury Hydro Inc., funded in part by the Ministry of Energy. It will improve Science North's credibility as a progressive and leading environmental sustainable organization. In addition, the investment will help offset ongoing increases in energy costs at Science North.

Customer Centric Process Improvements. Science North is building upon its new Tessitura point-of-sale system with the implementation of a full Customer Relationship Management (CRM) system to enhance Science North's engagement with its valued customers. Mobile ticketing will be introduced by March 2017, in line with customer expectations. Science North's information management, project management, account coding and reporting are all being improved with the goal of being more efficient and effective with customers. These improvements will continue throughout 2017-18.

On-Line Engagement. Science North embarked on a new digital strategy in 2015-16 to meet the expectations of customers with the continuously changing digital trends. Science North's new website and content strategy will launch in January 2017 to achieve growth in Facebook community engagement, grow its online community to 41,400 and website traffic to 380,000 annual users.

A Balanced Budget. Science North is in the process of implementing a number of "supercharged" actions with the expectation that these will significantly grow the attendance at Dynamic Earth and the IMAX Theatre. Science North has not achieved its targets to date and is in the process of adjusting actions to focus on areas of success and realigning targets where necessary. On site businesses have also fallen short of target due to the attraction shortfall. Other areas of significant shortfall include the Centre's external sales profit which, although in a better position that the previous year, is still below the target set. Savings in direct consumables and staffing costs have and will continue to mitigate some of the shortfall, however Science North is currently projecting an overall deficit of $ 284,562. Management and staff continue to look at ways to increase revenues and decrease costs to try and improve the projected deficit.

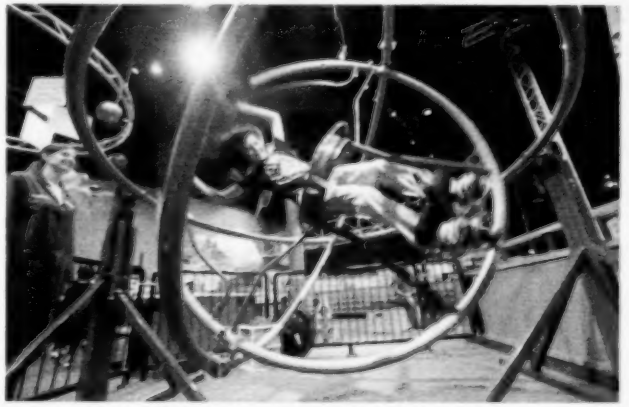
Looking Ahead – 2017-18 and Beyond

In keeping with its 2013-18 Strategic Plan, Science North will continue its focus on delivering great science experiences that are relevant to audiences with customer-focused operational excellence, while ensuring the Centre has financial stability. The Goals relating to our Strategic Priorities address our challenges while capitalizing on opportunities. Science North's 2017-18 Business Plan aligns with the following Strategic Priorities and Goals that are part of Science North's Strategic Plan:

Strategic Priority 1: Great and Relevant Science Experiences
Goals
- Develop new and relevant science experiences to grow current and new audiences
- Grow our reach in all of Northern Ontario
- Offer high quality interactive science learning experiences online

Strategic Priority 2: A Customer Focused Culture of Operational Excellence
Goals:
- Build a change ready culture
- Ensure world-class facilities and fully operational experiences
- Optimize processes, systems and technology to maximize Return on Investment (ROI)
- Practice environmental responsibility

Strategic Priority 3: Long Term Financial Stability
Goals:
- Grow and diversify our external sales revenue
- Grow philanthropic revenue streams
- Increase and maximize grant revenue
- Explore and maximize all other potential revenue streams



In the Strategic Directions section of this business plan, Science North has provided a high level overview of 2017-18 actions aligning with the Centre's strategic priorities and goals. In its 2016-17 Business Plan, Science North identified opportunities to increase its effort, focus and corresponding performance and success in several key areas including Dynamic Earth attendance, summer science camps attendance, engagement with First Nations audiences, and an increased focus on Science North's digital strategy to increase Science North's online community presence and support achievement of growing existing and new audiences. Science North continues to focus on "supercharging" these areas as the organization enters the final year of its five-year Strategic Plan.

Science North's 2017-18 final budget is projecting a deficit of $388,187 . A frozen operating grant for eight years is creating significant financial pressures on the organization and the ability to meet its objectives. While efforts have been made to reduce expenses and grow revenues, Science North still faces financial challenges. The continued escalation of non-discretionary costs related to the management of its operations and facilities continues to create financial pressures. The Centre's attendance has remained relatively flat in 2016-2017 and revenues from operations are forecasted to be in line with prior years' results but falling short of the current year's budget. Constraints from a flat operating grant and rising cost of resources have contributed to deficits in forecasts for the following two fiscal years. Science North will continue to build on this business plan by implementing successful strategies and adjust where necessary.

As Science North enters the final year of its 2013-18 Strategic Plan, the organization is also ramping up to begin its planning for Science North's next five-year strategic plan. The Centre will undertake extensive planning, research and consultation to develop its 2018-23 strategic plan to position Science North for further success in achieving its vision and mandate.

Mandate and Vision

Mandate
Science North is governed by the Science North Act. Science North is an operational enterprise with a mandate in five key areas:

- depict to the public and to conduct a program of education, throughout Northern Ontario, in the origins, development and progress of science and technology and their relationship to society; (our Northern Ontario programs and services)
- operate and maintain a model mine; (our earth sciences centre, Dynamic Earth)
- collect, develop and exhibit objects and displays and to maintain and operate a museum, science centre and related facilities for the furtherance of the objects of the Centre; (the science centre at the Bell Grove site)
- stimulate the interest of the public, throughout Northern Ontario, in matters depicted by the Centre; and (our Northern Ontario mandate)
- develop, produce and market exhibits and to sell exhibits and provide consulting services. (our externals sales and consulting work)

Our Vision
We will be the leader among science centres in providing inspirational, educational and entertaining science experiences.

Our Purpose
We inspire people of all ages to be engaged with the science in the world around them.

Professional Values
We are accountable, innovative leaders. We have respect, integrity and teamwork.

Governance
Science North is governed by a Board of Trustees, appointed by the Lieutenant Governor in Council. The Board manages the affairs of the Centre by establishing policy and strategic priorities. The Chief Executive Officer directs the operation and administration of the Centre and is responsible to the Board.

Link with Ministry of Tourism, Culture and Sport Mandate and Key Strategies
Science North is an agency of the Ontario Ministry of Tourism, Culture and Sport. The Ministry is providing leadership in building a strong and stable cultural sector that contributes to a creative and innovative knowledge-based economy and vibrant, livable communities. Science North's Vision and strategic priorities are in alignment with this.

Science North's planning and accountability mechanisms support the ministry priorities as set out in the Minister of Tourism, Culture and Sport's mandate letter to Science North. The organization has established strategies that align with these priorities within its business and strategic objectives.

See Appendix A for the Board and Committee Organizational Chart.
See Appendix B for the Staff Organizational Chart.

Strategic Directions

As Science North moves forward with its 2013-18 Strategic Plan, there is a continued emphasis on great science experiences that are relevant to audiences and a culture of customer-focused operational excellence, while ensuring the Centre has financial stability. The goals relating to our Strategic Priorities address our challenges while capitalizing on opportunities. Science North's 2017-18 Business Plan will align with the following Strategic Priorities and Goals that are part of the Centre's Strategic Plan. Here are some highlights of what's to come in 2017-18:

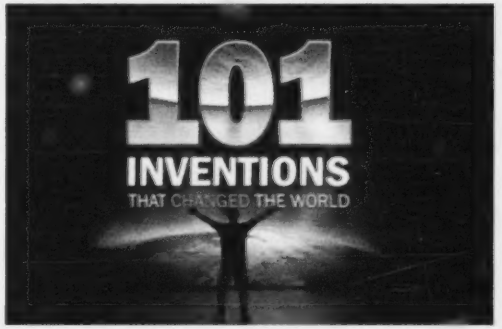
Strategic Priority 1: Great and Relevant Science Experiences

Science North's first goal in this Priority is to develop new and relevant science experiences. Our audience expects change in the visitor experience at both of our science centres and this is achieved through staging blockbuster exhibitions, renewing existing exhibits, and offering a variety of relevant science programs. Goals for 2017-18 are focused on initiatives that engage visitors with the concepts of creativity and innovation in celebration of Canada's sesquicentennial. Science North will renew the visitor experience in the Tech Lab on Level 4 of the science centre, expanding it to include design, create, and make-it opportunities. Science North will open its 12th travelling exhibition on the topic of extreme sports and will partner with the OSC once again. We will continue to grow the attendance at Dynamic Earth, with particular focus on collaborations with the mining sector and the extensive mining supply industry in Greater Sudbury.

Service to Northern Ontario continues to be a top priority. Bringing Science North experiences to First Nations community schools and public events is critical to meeting our Northern Ontario mandate. Science North has redirected resources to ensure supercharged goals for programs to Indigenous audiences will be met in 2017-18. With support from the Ontario Ministry of Education, the number of students involved in hands-on science and innovation programs has grown significantly over the past three years. This continues to support outreach programs, e-workshops, teacher workshops and science Olympics experiences throughout spring 2017. Continued funding is imperative to ensure accessibility to hands-on science in Northern Ontario schools and priority will be placed on ensuring this continues. Funding through Ontario 150 will provide an exciting opportunity for Northern Ontario schools and libraries including in First Nations communities to host a Northern planetarium tour, featuring a Science North-produced show on Indigenous innovations and environmental stewardship. Partnerships are key to supporting lasting experiences in the North and will continue to play an important role in the success of science festivals and *Northern Nature Trading* experiences. Summer science camps will continue to expand to involve more kids in hands-on science in many Northern Ontario communities. Thunder Bay satellite office staff continues to involve locals in science programs whether through science cafés, Nerd Nites, holiday programs, PA days and specialty programs.

Goals:

- *Develop new and relevant science experiences to grow current & new audiences*
  Major science exhibitions at both sciences, *UnEarthed: 4 Billion Years of Life* at Dynamic Earth and *101 Inventions that Changed the World* at Science North, will be the headline experiences for 2017-18 and key drivers for attendance in spring and summer of 2017. Science North will also stage a program of science events in celebration of Canada 150 to include Canadian inventors and innovators; a Science North-produced planetarium show on indigenous science; and a unique Science North-produced show on Sudbury's mining and multicultural history to be projected on the Big Nickel monument at Dynamic Earth; all as part of special programming for Canada's sesquicentennial.



- *Grow our reach in all of Northern Ontario*
  Key priorities in 2017-18 include increased delivery of school programs in 40 First Nations communities including repeat in-person visits complemented by classroom e-workshops. Securing funding for this initiative to ensure the accessibility to these programs is imperative. Following a successful pilot project for science summer days in First Nations communities, new experiences will be offered to more First Nations reserves in the upcoming year.

  The Science North outreach staff will continue to tour schools in the North with a science innovation program. In this program, elementary school students partaking in the program are using technology to innovate within curriculum-linked programs. Between February through December 2017, Northern schools will be invited to host the Science North Ontario 150 Planetarium show on Indigenous innovations and environmental stewardship.

  Long-term and partner driven experiences truly make Science North part of Northern Ontario. Success of two festivals over the past several years, one in Thunder Bay and one in Sault Ste. Marie, have involved partners and created a real opportunity to highlight the science in those cities. In 2017-18, Science North will start a new Northern Ontario Science Festival in a third city. Benefitting from Ontario 150 funding, these festivals will highlight the innovations of Ontario and will host Science North's planetarium tour celebrating Indigenous innovations and stewardship. Science North will continue to support the *Northern Nature Trading* experiences in six Northern Ontario communities by providing trading items, through in-person visits to train new volunteers and staff on new programs and to deliver specialty workshops.

  Summer science camps are expected to reach the highest numbers of children and highest number of communities in Science North's history, projected at 3,100 participants in 35 communities.

- *Offer high quality interactive science learning experiences online*
  The focus of Science North's digital strategy in 2017-18 will be to measure consumer interaction with all digital elements and adjust as necessary to optimize usability and engagement, while growing audiences and driving attendance to our science centres.

Strategic Priority 2: A Customer Focused Culture of Operational Excellence

Science North continues to focus on being customer driven. The goals and actions under this priority will drive us to excellence in delighting our customers and delivering customer centric processes.

Goals:

- *Build a change ready culture*
  Change ready initiatives during 2017-18 will remain focussed on driving high performance. We will do this through the implementation of strategies that maximize employee engagement; a talent management plan that reflects our strategic, operational and succession planning needs; a customer centric service model that delivers on value and expectations; and continued learning investments that enhance skill, increase our competitive edge and build leadership capability.

- *Ensure world-class facilities and fully operational experiences*
  The preventative maintenance of Science North's assets remains a focus while continuing to plan, fund and implement continuous renewal to achieve excellence in the overall visitor experience. As the gap between need and funding availability continues to grow, additional funding will be sought to ensure that Science North attractions remain viable and safe.

- *Optimize processes, systems and technology to maximize ROI*
  We will complete the implementation of new systems while also making adjustments to already implemented systems to maximize efficiency and increase customer satisfaction. These include an information management, customer relationship management, mobile ticketing, bookings system and accounting coding for improved organization wide reporting.

- *Practice environmental responsibility*
  We will continue to identify and implement environmentally responsible operational practices at all locations with ongoing corresponding measurement and communication. We will research, identify and implement operational projects and highly visible renewable energy projects with positive return on investment (ROI) based on environmental audits and valued partnerships.

Strategic Priority 3: Long Term Financial Stability

Science North continues to focus on self-generated earned revenue to augment resources and mitigate the impact of a frozen operating grant. Goals and actions under this priority focus on Science North's external sales and development efforts and new revenue streams.

Goals:

- *Grow and diversify our external sales revenue experiences*
  Science North continues to focus its external sales efforts in the North American and Asian markets while also using partnerships to gain insight into other emerging markets. Securing partnerships for the development of new visitor experiences that have global appeal is also a priority to ensure long-term sustainability.

- *Grow philanthropic revenue streams experiences*
  The refreshed annual giving campaign, designed to secure funds to support Science North's operational projects, will be fully implemented by 2017. The campaign is geared towards cultivating support from corporations, individuals, and foundations. The purpose of the campaign is to: raise funds to support the areas of greatest need; increase Science North's charitable status awareness within the City of Greater Sudbury and Northern Ontario; and identify major gift prospects for future capital and planned giving campaigns.

- *Increase and maximize grant revenue experiences*
  Generating revenues from new government sources remains a top priority. We will continue to implement best practices in grants management including cultivating relationships with new funders, and maintaining strong relations with current funders. We will champion opportunities to seek new programs where funder goals and objectives align with those of Science North.

- *Explore and maximize all other potential revenue streams experiences*
  In 2016, we undertook a major review of new revenues streams opportunities. This generated 5 key initiatives of which two were implemented in 2016-17 and three are to be further researched and implemented in 2017-2018. Science North will continue to grow new net revenue initiatives implemented in 2013-17, while also adding new net revenue from new initiatives implemented from the New Revenue Streams Business Plan.

Environmental Scan

Internal Environmental Scan

Visitor Experience Change on a Regular and Frequent Basis. Science North operates large attractions in a relatively small market (Greater Sudbury's population is 162,000). Therefore change in the visitor experience year over year is a critical driver to achieve Science North's attendance targets, exceed its benchmark measures for visitor satisfaction, and continue to grow a strong membership base. Exhibition topics must be appealing and relevant to attract repeat visitors and tourists, as well as residents of Greater Sudbury who have never visited either Science North or Dynamic Earth. Annual change in exhibits and programs in the science centres is also critical to reaching a varied audience, including youth, adults without children, and older adults. This volume of change is challenging within existing operating and capital budgets and senior staff invest a great deal of time in building partnerships and collaborations in order to leverage opportunities that will contribute to change in the visitor experience. The tourism industry in Northern Ontario depends on Science North to meet and exceed its performance goals.

In 2017-18, Science North will capitalize on Ontario and Canada 150 funding initiatives. It's an important opportunity for Science North to leverage its presence and connections with more Northern Ontario communities and maximize the impact of these celebrations. The headline exhibition at Science North will be *101 Inventions that Changed the World.* This theme of creativity and invention will be complemented by the *Power of Ideas* tour, a Canada 150 program that will be moving across Canada. A Science North-produced show about innovation and indigenous viewpoints of science will also open in the Planetarium.

Our Audience. Science North and Dynamic Earth's combined attendance is made up of 83% leisure market (52% paid and 48% members), 13% schools and 3% bus tours, That is on par with the previous year's audience make up (83% leisure, 14% schools and 3% bus tours). Families continue to comprise the majority of our leisure market. The special exhibitions *Imaginate*, *Wild Weather* and *Game Changers* at Science North were a good fit for this audience. The special exhibition *Megalodon*, renewed exhibits/galleries, the Outdoor Science Park and Halloween programming at Dynamic Earth had strong family appeal as well. Science North also continues to have success with its *Nightlife on the Rocks* events and its science cafés, drawing more adults (without children). It is imperative that Science North continue to build on this success and also focus on high quality blockbuster exhibitions and programming that will motivate growing and varied audiences to visit. Expectations are that the new special exhibition *101 Inventions That Changed the World* at Science North and the *Unearthed: Four Billion Years of Life* exhibition at Dynamic Earth, as well as new programming in the new IMAX digital theatre, will help the Centre achieve that growth and variety in audiences. With approximately 60% of attractions attendance coming to the Centres over an 11-week period (summer and March Break), there are also opportunities to extend experiences to local leisure audiences during the September-June timeframe to increase attendance including fall exhibitions and enhanced IMAX programming.

Geographically, Science North has seen a continuous increase in its local and Northeastern Ontario visitors as a percentage of overall visitors. While 38% of visitors come from Greater Sudbury, 26% come from other parts of Northeastern Ontario. Central Ontario is the next significant

captured market, representing 8% of visitors. Southern and Eastern Ontario visitors make up 2%-3% respectively, while 2% are from outside of Ontario.

Visitors' top preferred methods to receive information have shifted towards digital/on-line as the communication method, following industry and media consumption trends. Science North is capitalizing on this trend with its supercharged digital strategy. Word-of-mouth and radio are also strong performing channels. Print advertising is not performing as well as it has in the past, which reflects an overall growing trend.

In 2015-16 visitors to Science North rated their overall satisfaction with their visit at 96%, while 91% of visitors feel that Science North offers good or great value. Visitors to Dynamic Earth rated their overall satisfaction with the visit at 96% and 88% of visitors feel that Dynamic Earth offers good or great value. This bodes well for repeat visits and good word-of-mouth, especially given the extremely strong brand awareness for both Science North and Dynamic Earth. In a survey conducted throughout Ontario, 98% of respondents were familiar with Science North and 87% with Dynamic Earth.

In 2017-18, Science North plans to offer more science festivals in Northern Ontario communities in partnership with more than 12 groups. The 2016 Science Festival in Sault Ste. Marie attracted 3,655 participants. Science North will replicate the key elements that contributed to this success in other communities. These festivals will involve planning committees and/or major collaborations from organizations in those cities. Science North will play a lead role in ensuring the success of these events.

Given the diversity of the Centre's audiences and their expectations of communication and service, Science North must continually update and upgrade its technology to meet these needs and remain operationally efficient. The investment needed continuously competes for resources required for other infrastructure renewal and other projects and Science North is focused on securing funding from other sources to minimize the shortfall gap from the Ministry's available capital funding.

Growing Our Reach. Northern Ontario encompasses over 800,000 km^2, a huge geographic area to cover with nine cities and many small towns interspersed throughout, including many remote areas only reachable by airplane. To maximize resources and reduce costs, Science North staff plan trips in tours and double up on program delivery when possible. Securing funding and sponsors to make programs accessible and affordable to clients is a priority, as this is the key to increasing program delivery in Northern Ontario and assuring a fair and equitable reach to all areas of the North. Building partnerships and relationships is very important as Science North continues to increase its reach and maximize its presence in all parts of the North.

Science North's Thunder Bay satellite base, established in 2010, continues to make efficient delivery of science outreach experiences in the Northeast and the Northwest possible and decrease travel distances required to reach clients in the western part of the province. The positive impact of redistributing resources for a Northwest base to better serve the entire mandated area is clear. Given this strong success, the Science North Board of Trustees has approved a study to explore if Science North is appropriately meeting the needs in the Northwest and to consider options to better address the demand.

With more than 104 First Nations communities and 100,000 self-identified Indigenous people in Northern Ontario, Science North needs to increase its presence in First Nations community schools and through public events in these communities in order to fully meet its mandate. Reaction to programs to date in road-accessed and remote communities has been very positive and Science North continues to seek funding to increase science experiences in First Nations communities. Repeat visits in schools are especially important to build relationships with students and teachers. This will be a key priority in 2017-18.

Science North continues to seek opportunities to extend its reach in the North. Science festivals will expand to a third community in 2017 and will celebrate Ontario innovation and culture as the three will benefit from Ontario 150 funding. Science North will replicate the key elements that contributed to the success of the two existing festivals in other communities.

Science North staff is focused on engaging children with science through summer science camps where participants spend the entire week with a camp "Bluecoat" (science staff). With a 98.5% satisfaction rate in summer 2016, the quality of the program, the staff, and the 33 communities where summer science camps were offered all play an important part in the success and impact of the program. A critical part of our plan, science camps are important in bringing the Science North experience to Northern Ontario and they will continue to expand and reach more kids and more communities in 2017.

With *Northern Nature Trading* experiences now established in six Northern Ontario communities, Science North will plan activities in those attractions to maximize the interest in the program and increase repeat visitation. Science North staff will continue to support this experience by providing tradeable items and work with attraction staff and volunteers to maintain a high quality and varied experience.

Education Programs. As a show of Science North's connection with educators three school boards have purchased a Board-wide school membership for all of their local elementary schools. This shows great confidence in the high quality educational experience Science North is providing. Over 13,000 students will benefit from this investment. Through its curriculum-linked science programs, its specialty weeks and hands-on approach, teachers can complete curriculum deliverables by visiting the science centres. Education staff will ensure strong attendance from these schools to assure great value for these school boards.

The variety of programs and hands-on science experiences for schools is extensive. With over 70 programs to choose from, for students from kindergarten to grade 12, Science North offers unique and specialized programs connected to the science and technology curriculum strands. Guest speakers, immersive large-format films, engaging planetarium experiences, underground tours, specialty programs for high skills majors are just some of the unique opportunities available at Science North and Dynamic Earth.

With some funding from the Ministry of Education, Science North has developed an educator resource website that offers teachers from across Ontario lesson plans, training videos for teachers and high quality production videos for students on science and innovation. The website also hosts a series of pre and post activities to complement science centre programs. In addition, this funding is supporting the delivery of classroom e-workshops, Science Olympics in Northern Ontario communities and teacher workshops in several Ontario communities until end of June 2017. Science North has also seconded a secondary school science teacher, hired to develop and deliver science teacher workshops, and to be an advisor on how best to meet the needs of the students and teachers and enhancing current and new experiences in Sudbury and across Northern Ontario.

Capital Infrastructure Funding Deficit. One of the most significant financial pressures the Centre if facing is related to the now 33-year old Bell Grove site, which requires infrastructure renewal as building components are nearing the end of their lifecycle and require replacement. The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 33 years old and 15 years old respectively. As identified by the Ministry's Report of Science North's Facility Condition Assessment, an investment of $19 million is required over the next four years for repairs and renewal of these physical plants. The Ministry's financial commitment to infrastructure renewal over the past few years has averaged less than $1 million. While Science North will continue to seek and access funding to help minimize the shortfall in capital funding, other funders are less interested in supporting the renewal and rehabilitation of physical infrastructure and more interested in renewing and changing the visitor experience.

Government Grants. Science North has developed strong relationships with its government funders and the organization will continue to build and foster strong, mutually beneficial relationships with existing and new government funders. For example, support from the Ministry of Education has continued, providing exciting opportunities to showcase accountability and credibility in fulfilling education program deliverables and accomplishing mutual goals. The Natural Sciences and Engineering Research Council of Canada has been a long-time supporter of Science North, and their investment in Science North's outreach and indigenous initiatives has set the stage for cultivating continued support to help reach audiences across Northern Ontario. Science North is also the recipient of Ontario 150 funding, offering exciting opportunities to develop and provide new audience experiences at our attractions and in the North linked to this milestone.

Partnerships. Science North continues to seek and build mutually beneficial partnerships to more effectively meet its strategic priorities and to achieve the Centre's vision and mandate. Just a few of the current opportunities include:

- partnerships beneficial to the development of Science North's science programs, including those with science and education organizations in the Sudbury community, science centres and museums across Canada and the world and other government agencies;
- partnerships to further Science North's goals to serve Northern Ontario audiences and to build a sustained presence in the North, including working with partners in Northern communities;
- tourism partnerships at the local, Northern Ontario and provincial levels;
- partnerships in building new visitor experiences for export;
- people partnerships including educational partnerships, internships, and the Northern Leadership Program spearheaded by Science North.

Key partnerships are outlined in the "Initiatives Involving Third Parties" section of this business plan.

Science North Workforce. As long term employees transition into retirement, the Centre is increasing the pace of succession planning initiatives, stepping up efforts by ensuring knowledge transfer, investing in leadership capabilities, developing transition plans, focusing training investments and building creative strategies to mitigate the loss of experienced employees.

Science North's volunteer program is strong and continues to grow. The Centre is also well positioned to continue to deliver and grow experiential learning opportunities, partnering with education institutions to ensure co-op programs and school-to-work transition experiences remain strong and relevant.

Science North continues to be the managing partner of the Northern Leadership Program, a high quality year-long development program to support the development of strong leadership talent. The Program was initiated by Science North and the 5th Cohort will welcome 20+ new leaders in 2017-18. To date 80 participants have benefitted from the Program. The partnership has grown to seven community-based organizations.

External Environmental Scan

Political Environment. Partnerships continue to facilitate relationship building with all levels of government, provincial, federal and municipal, local communities and the private sector. In addition to benefiting local and regional audiences, these activities provide important support to Science North's Vision and presence in Northern Ontario. Science North continues to foster these partnerships to grow self-generated revenues and allow for continued focus on its Vision and Purpose. Developing partnership funding models and common skill groups has allowed Science North to mitigate funding shortfalls, share its expertise throughout Northern Ontario and support the increased accountability requirements by sharing resource skills.

Tourism Growth in Northern Ontario. Continued focus on drawing local residents with the high percentage of visiting friends and relatives, combined with changing exhibitions and exhibit renewal, remains key for growing attendance. Northern Ontario tourism is expected to grow over the next few years and Science North is well positioned to take advantage of this with its high brand awareness. However, the availability of quality and affordable science exhibitions and programming will continue to be a challenge. The Northern Ontario tourism industry is supportive in Science North's role and involvement in the industry.

Ontario remains the largest opportunity market for Science North and Dynamic Earth. There are smaller opportunities in other Canada and US markets, which are explored in partnership with the Sudbury Tourism partnership and Northeastern Ontario Tourism. Sudbury has approximately 1.2 million visitors with more than half of them staying overnight. Almost 30% of all visitors to Sudbury are visiting friends and relatives (331,000) and this is a segment that requires great consideration as a key target market.

With respect to travel trade programs, Science North participates in learning opportunities, relationship building and other programs, often in partnership with the Sudbury Tourism partnership. Recently, Northeastern Ontario Tourism has restructured some of their marketing programs to focus on the travel trade. Science North will continue to work cooperatively with these organizations to attract the travel trade.

Competition.
Attractions and Events: Science North's biggest competition remains the great outdoors, as visitors to Northern Ontario list this and visiting family and friends as their number one reason for travelling to the region. Science North and the City of Greater Sudbury also compete with other larger tourism destinations offering multiple attractions, as we see an increase in Northern Ontarians travelling to Southern Ontario for their vacations. Local competition has also increased with the addition of smaller leisure activities/attractions, spreading thin the amount of leisure time and money that residents are willing to spend, These include two new escape rooms, an indoor playground and a new movie lounge.

Science North will continue to focus on partnering and packaging with other Northern Ontario attractions, activities and accommodation partners to attract visitors looking for more unique and rural experiences. Sudbury Tourism and Northeastern Ontario Tourism remain important partners for these initiatives. Science North also needs to consider new ways to encourage locals to visit and bring their visiting friends and family.

Canada 150 and Ontario150 provide both competition and opportunity for Science North. While there will be many events for people to choose from, Science North is well positioned with the launch of new visitor experiences and events throughout 2017.

ONTARIO 150

Science North needs to align itself to meet customer expectations to remain competitive in attracting current and new audiences. The demand for custom and ever-changing experiences is the reality of science centres and museums and therefore Science North must find new ways to enhance visitor experiences.

Virtual reality is becoming more and more popular, allowing old experiences to become new, while augmented reality also continues to be more widely used. Gamification and mobile interactions also continue to increase in appeal for almost all audiences. Science North should consider how to use these technologies to increase appeal for visitation, while also generating additional revenues. Partnerships will be key in the successful implementation of these.

At the other end of the spectrum, audiences are seeking experiences that are co-created by them. With the proliferation of technology, there is also a strong desire to maintain tactile experiences that involve other people and little to no technology. In addition, visitors can contribute to the actual experience itself or control their own such as escape rooms or maker spaces. Although Science North is well positioned on this trend, the Centre continues to consider new programming.

School Outreach: Science North has been delivering school outreach programs for over 30 years and over the past three years, school outreach programs have been supported by the Ontario Ministry of Education. This support has made outreach programs accessible to the North and has allowed visits in smaller schools that could generally not afford the program.

Science North conducted an external scan with principals of schools in Northern Ontario who have hosted outreach programs in order to understand their decision-making on bringing in external presenters in their school. This information is extremely useful as Science North plans programs for the upcoming years. The survey showed that 76% of principals bring educational experiences into their schools, however 41% pay no more than $600 for these types of experiences. This supports Science North's efforts to find external funding to bring programming to schools.

Survey results also showed that principals will be looking for experiences in science, math, numeracy and Indigenous culture (in that order) over the next three years. Elementary schools need support in science and this result reaffirms that Science North's efforts are well targeted. Principals want to see programming in individual classrooms that is tailored to the science and technology curriculum, specific to each grade.

Summer Science Camps: The day camp industry across Northern Ontario is a competitive one. There is a broad breadth of programming opportunities in the larger centres, and limited, if any, in the smaller communities. Science North has a higher value proposition and with that in mind, Science North's major competition will continue to be highly subsidized playground programs. To ensure maximum participation in Science North summer science camps, staff will ensure availability of camp locations and themes are online for registrations by early February 2017. This will provide more time for parents' decision-making. Science North members will continue to have an early window exclusive for their summer science camp registrations.

Science North is part of a small group (30%) of summer camp organizations found to offer programs for children as young as 4. Past registrations for this age group has been high, often with waiting lists and, despite a higher delivery cost due to ratios, Science North will continue to run programs for this age group.

The price point for summer science camp will continue to be a challenge for smaller markets in Northern Ontario, especially in the context of the overall economy in some communities (i.e. one industry towns like Iroquois Falls or Fort Frances where the mills have closed). As the number of communities Science North tries to reach continues to increase, the access to regular communication technology continues to be important as does allocating funding to current technical equipment for use in the program.

Philanthropy. Competing external philanthropic initiatives, including recent, current and upcoming capital campaigns throughout Greater Sudbury, could have a potential adverse affect on Science North's fundraising initiatives for the 2017-18 fiscal year. This would largely be due to prospective supporters financial limitations and potential multi-year commitments. According to Statistics Canada, 82% of Canadians donate to charitable causes, down 2% from the last Census collection. While the proportion of donors is down, it is important to also note that donation amounts have increased by 14%. Of the indicated 82% of Canadian donors only 3% choose 'Arts and Culture' as their cause of choice. Given the diversity of Science North's varying programs and initiatives, solicitations will be positioned to appeal to a broader donor base, highlighting areas with higher giving percentages such as health care, social services, education, and environment.

Science North is developing an annual individual giving program, with a strategic focus on cultivation and upgrading the Centre's members and ticket-buyers. The continuing first time donor "super credit" (introduced for 2013-2017 tax years) may present an opportunity for Science North to benefit from reaching out to new donors.

Online giving continues to grow in Canada, up 6.1% in 2015 compared to 2014, with nearly 14% of all online donations made on a mobile device in 2015. Changes will be made to the donor experience on Science North's website through the digital supercharge initiative. Donating online will become faster and easier and with mobile payment processing tools Science North will have the ability to accept donations and payments anywhere, at any time. The Centre will also introduce a monthly giving option.

CIBC estimates that $750 billion will be inherited by members of the Boomer generation over the next decade. It will be the "largest intergenerational wealth transfer in Canadian history over such a period of time". Non-profits are discovering that the right planned giving program can bring in significant donations and provide a future income stream for their organization. In order for Science North to be well positioned to help donors reach their ultimate giving potential, the organization will launch a planned giving program in 2017.

Demographics. Science North has not yet achieved the attendance growth identified in its Strategic Plan, though attendance levels have been improving year over year.

Although the Canadian and Ontario populations are growing, Northeastern Ontario and Sudbury populations are remaining relatively stagnant and Northwestern Ontario populations are declining. There is a rebound in the birth-rate in Sudbury/Northeastern Ontario (ages 0-4), so there will be some increase in the number of children enrolling in schools over the next few years. However, the continued declines in the 5–19 age groups will mean a net decrease in school populations in all of our Northern markets as well as in Central Ontario. This may affect program registrations and school programs in Sudbury/Northeastern Ontario.

The young adult market is growing in Sudbury and Central Ontario. This market is an area of opportunity, as this group is willing to try new things and spend money. Blockbuster exhibition and programming appeal (including new programming in the IMAX Theatre) is key for this market.

The age 55+ audience is flat and not growing and continued efforts are required to grow audience interest and appeal. Blockbuster exhibitions and IMAX Theatre programming are also key for this market.

Of important note is the growth of the Indigenous population. Almost half (48%) of the Indigenous population consists of children and youth ages 24 and under. About one-third (34%) of on-reserve First Nations people are ages 14 and under. This presents an opportunity for Science North to grow its reach in the North through outreach and the delivery of informal learning opportunities to First Nations communities. There is greater opportunity in the Northwest, where there are more than 7,000 First Nations people living in Thunder Bay.

Slow Economic Growth for Northern Ontario. Ontario's economic performance differs greatly between regions, due to differences in their trade and industry drivers. In particular the Northern regions are highly dependent on forestry, mining and metal products. A weak outlook for metal markets, offset by low interest rates and US growth, will result in a very modest growth for the Northern regions of Ontario. Science North has developed strong partnerships in the North and is highly sensitive to this region's market impacts. These partnerships are the cornerstone to sustain the tourism industry particularly in the North, with its vast geographical expanse and unique natural environment. Some diversification in the wood product manufacturing industry and major infrastructure projects in key Northern cities may help cultivate jobs and increase consumer discretionary spending geared towards the tourism sector. As Northern Ontario's key destination, Sudbury will feel the impact of these economic trends. Local job growth and a slow decline in population levels are expected as labour markets and consumer spending continues to weaken. Science North's strategy continues to include expanded programming and exhibit renewal to attract audiences to its main sites and through Northern partnership diversification.

International Markets. On a global note, low interest rates will remain and are helping domestic consumption and could influence Canadians to increase spending in the tourism sector. The Canadian and US exchange rates are expected to remain above $1.30 allowing Science North to benefit from its exports to our neighbours to the south. The outlook for China is promising considering lending rates have been cut, infrastructure spending picked up and credit growth accelerated. This greatly benefits Science North as it continues to focus on relationships in the Asian market and exhibit development for this region with the support of MTCS.

External Influences on the Science North Workforce. In 2016, Science North completed an employee engagement survey. While the Centre has gained momentum in some key engagement areas, competitive pay continues to be a major factor in the organization's ability to attract and retain the talent needed. Digital, technical, communication skills and graduate degrees are highly sought by local employers. This, along with demands for higher entry level salaries and minimum wage increases, will further stretch the Centre's financial resources and ability to attract, retain and sustain a highly skilled workforce. Science North has a dedicated, hard working team; the success and reputation of the organization is in part a function of how well the Centre deploys its workforce. Ever increasing regulatory requirements and expanding broader societal responsibilities demand more human resources be directed toward enforcement, policy development and training; more financial resources for paid legislated leaves; and creates increased operational complexity. Although Science North is resilient, these circumstances and current budget constraints will pose a significant challenge as the organization strives to maintain the success it has enjoyed over the last 30 years. Science centres offer a unique and experienced vehicle to support the delivery of the government's agenda on many fronts. Science North's ability to secure additional funding through grants and increased partnerships with government and the private sector will play an increasingly important role in its ongoing viability and success.

Digital Strategy. Science North's visitor survey data shows that online/digital is the strongest "how heard" media, followed by word of mouth and radio, which is consistent with overall industry trends. Science North has increased its resources in this area to meet the demands of consumers and to bring Science North's brand to life in an increasingly digital world. Increased focus on Science North's digital strategy moving forward will extend the organization's reach throughout Northern Ontario and will increase both Science North's revenue and efficiency. Science North

redesigned its website to optimize a new content strategy, mobile app and social strategy. These new strategies will increase Science North's online community presence and will support achievement of growing existing and new audiences.

Review of 2016-17 – Strategic Goals

Strategic Priority #1
Great and Relevant Science Experiences

Goal #1
Develop new and relevant science experiences to grow current and new audiences

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Deliver a program of blockbuster exhibitions at Science North	•Meet attendance target of 163,541 and revenue target of $1, 246,952 for the science centre	•Projecting to achieve 155,298 in attendance and $1,228,647 in revenue for the science centre	•Stage 4 exhibitions in the Special Exhibits Hall. -*Imaginate* - February 2016-May 2016 -*Wild Weather* - June 2016–August 2016 -*Game Changers* - October 2016-December 2016 -TBD - March 2017
	•Achieve 90% visitor satisfaction measured from visitor surveys	•Will achieve 94% visitor satisfaction	•Implement a program of science activities that will drive attendance, leverage new audiences, and meet monthly attendance goals.
	•Meet attendance target of 56,031 and revenue target of $617,504 for June, July, August in the science centre	•Achieved attendance of 56,177 and revenue of $595,618	•Completed and opened *Wild Weather* exhibition for June 2016.
	•Meet visitor behaviour objectives as set out in the learning impact plan	•Project to achieve the specific visitor behaviour objectives from the learning impact plan	•Conduct learning impact study on selected exhibits.
	•Seek exhibition topics - April 2016 •Survey visitors on topic appeal -	•The concept plan for *Extreme Sports* (working title) exhibition is complete. On track to	•Begin process to develop and produce Science North's 12th travelling exhibition.

	Summer 2016 •Develop conceptual plan - September 2016 •Hire exhibit design group - October 2016 •Complete schematic design- February 2017	complete the schematic design by the end of February 2017	

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Renew the visitor experience at Dynamic Earth	•Meet 5-month attendance target of 42,520 and revenue target of $450,588 •Achieve 90% visitor satisfaction measured from visitor surveys	•Achieved attendance of 33,867 and revenue of $337,903 •Achieved 92% visitor satisfaction •Delivered a full program schedule of Jawsome Sharks Birthday Parties, a PA Day, *Nightlife on the Rocks*, Shark Film Night, and a Shark Sleepover. Achieved attendance of 399 visitors.	•Staged *Megalodon* travelling exhibition in the MacLean Engineering Gallery April to September 5, 2016. •Implement a program /schedule of monthly themes and science activities that will drive attendance, leverage new audiences, and meet monthly attendance goals for the *Megalodon* exhibition April through August 2016.
	•Meet attendance and revenue targets for Dynamic Earth as above	Science Park opened on August 19 2016	•Open Outdoor Science Park and Dynamic Earth site interpretive trails in June 2016.
	•Increase attendance over 2015-16 actuals: - Increase group tour attendance by 1,000 - Increase local attendance by 3,000 - Achieve 1,400 in attendance through mining companies - Increase school attendance by 3,400 students	Projecting that group tour attendance target will not be met. Projecting to increase local attendance by 7,200 Projecting to achieve attendance of 2,600 through mining companies Projecting to increase school attendance by 2,060	•Increase attendance to Dynamic Earth with a particular focus on: -Group tour attendance -Attendance from the Sudbury region -Leveraging the mining community -High school attendance

	•Use concept plan as a fundraising tool starting in April 2017	• Projecting to complete site review with rock engineer by Dec. 31, 2016 • Projecting to develop project concept drawings by March 31, 2017. • Projecting to complete preliminary project budget by March 31, 2017	•Develop concept plan for expanding the underground experience to include an expanded modern mining experience.
	•Meet attendance of 9,600 and revenue of $124,800	•Achieved attendance of 12,045 and revenue of $119,799 for the Halloween event from October 7-30, 2016.	•Staged Halloween weekends October 2016.
	•Meet March 2017 attendance and revenue goals of 9,387 and $64,761	•Projecting to achieve attendance of 9,390 and revenue of $64,761 for March 2017	•Open a new travelling exhibition in the MacLean Engineering Gallery for March 2017.

Action 3	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Develop and implement science program for varied audiences that will engage visitors with current science	•Attendance target of 3,100 adults with revenue of $28,000	•Projecting to achieve attendance of 3100 adults and revenue of $29,300	•Implement an annual program of events for an adult audience including *Nightlife on the Rocks*, *Explore Science Speaker Series*, and *Science Cafés*. •Attract adult hobbyists through special topic workshops, and new initiatives.
	•Attendance target of 1,000 teens with revenue of $5,050	•Projecting to achieve attendance of 300 teens and revenue of $2,000	•Renew program offerings for teens by leveraging: -The new digital IMAX theatre -teens' work experience in the science centres •Develop new teen initiatives as part of other science program and education

			actions: -Photo contests -Maker Fairs •Continue to partner with other providers in the community to diversify events and increase attendance.

Action 4	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Renew science labs at Science North	•Meet science centre attendance, visitor satisfaction and membership targets •Meet learning impact goals set for these new exhibits	•One new experience will be implemented for the Northern Ecosystem gallery. •The learning impact goal set for this experience will be assessed in April 2017	•Renew selected exhibits in the Northern Ecosystems gallery.
	•Install exhibits in the spring and Fall of 2016	•Interpretive exhibits about Science North's SmartGrid will be set up in the centre	•Develop, fund and produce exhibits for a new Energy Lab.
	•Open this new lab in March 2017	•A BioMed Lab is not being developed at this time. New experiences on active living are being implemented in conjunction with the opening of the *Ready, Set, Move* object theatre	•Develop, fund and produce exhibits for a new BioMed Lab in the BodyZone.

Action 5	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Renew the experiences in all of existing theatres and launch a brand new show	•Open the theatre September 2016.	•*Ready, Set, Move* object theatre will open on December 16, 2016	•Completing production on the Ready, Set, Move (former working title was *Move for Life*) object theatre and open the theatre.

	•Open new show in the Vale Cavern in June 2017	•Projecting to open a new show for the Vale Cavern in June 2018	•Develop and start production on a new show for the Vale Cavern.
	•Complete plan for November 2016	•Projecting to complete this plan for February 2017	•Develop a renewal plan for object theatres, to consider: -Renewing the story in the Great Lakes Theatre -Renewing the science communication in *The Changing Climate Show* -Updating *Between the Stars* with new science results

Goal #2

Grow our reach in all of Northern Ontario

Action 1	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Deliver science experiences to First Nations	•Establish 2 new relationships. •Maintain existing 4 relationships	•Developed 7 new relationships. •Maintain 9 existing relationships	•Create new relationships with First Nations communities to plan and deliver science experiences.
	•Secure $135,000 from grants.	•$50,000 grant has been received from NSERC Promoscience •Funding target expected to be met by end of fiscal year	•Submitted funding proposals to support the delivery of science programs to First Nations in Sudbury and across the North and approached private sector for funding.
	•Hire a Staff Scientist and an intern to work full-time on aboriginal experience initiatives	•Hired full time Staff Scientist out of Thunder Bay office and NOHFC Intern approved and hired (located at Science North)	•Full-time aboriginal staff delivering First Nations programs.
	•Develop 1 new partnership and maintain existing partnerships	•1 new partnership secured and maintaining existing partnership	•Developed partnerships with organizations (including agencies) that work and deliver programs to First Nations to gain more knowledge, share resources and/or deliverables

	•Deliver 5 teacher workshops in First Nations schools	•We will deliver 5 teacher workshops in First Nations schools	•Access and identify teacher training opportunities in aboriginal communities and deliver teacher workshops.
	•Deliver 30 Outreach program days in First Nation schools and reach 3,000 students	•Will achieve target	•Deliver outreach programs in First Nations schools.
	•Reach 12 First Nations communities through outreach public events (24 days)	•Will achieve target	•Deliver outreach programs at First Nations public events.
	•Deliver 16 live interactive e-workshops to First Nations schools.	•Will achieve target	•Deliver e-workshops to First Nations schools.

Action 2	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Maximize delivery of education experiences across Northern Ontario	•Northeastern Ontario: 12,000 students (65 program days) •Northwestern Ontario: 7,000 students (50 program days)	•Will exceed targets, reaching 200 program days (150 in Northeastern Ontario, 50 in Northwestern Ontario) and will likely reach 40,000 students overall	•Deliver school outreach programs across Northeastern and Northwestern Ontario.
	•Deliver 85 live interactive e-workshops (2,125 students)	•Will deliver 100 live interactive e-workshops and reach 2,800 students	•Deliver educational video/web conferencing programs to students across Northern Ontario.
	•Deliver 13 teacher workshops	•Will deliver 16 teacher workshops	•Maximize teachers' experiences in Sudbury and across Northern Ontario through workshops.
	•Science North: 23,876 students •Dynamic Earth: 8,639 students •IMAX Theatre: 12,616 students •Planetarium: 3,076 students •Sunset to Sunrise Camp-ins: 1,400 students	•Science North: 22,282 students •Dynamic Earth: 7,827 students •IMAX Theatre: 11,176 students •Planetarium: 4,748 students •Sunset to Sunrise Camp-ins: 1,000 students	•Attract students to Sudbury science centres and its attractions.

	•Offer Science awards for graduating grade 12 student from 21 Sudbury secondary schools and expand the program to Northern Ontario secondary schools •Meet with administrators from 10 school boards in Sudbury and Northern Ontario •Secure $70,000 in school membership fees	•Have expanded the science awards program and offered it to all secondary schools within a 350km radius of Science North, reaching 51 schools •Will achieve target •Will surpass target and achieve revenues of $76,630.	•Explore mechanisms to develop and maintain strong relationships with Northern Ontario School Boards.
	•Achieve $50,000 in funding	•Have overachieved this target through funding from the Ministry of Education.	•Secured funding to expand the delivery of programs to schools across Northern Ontario.

Action 3	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Offer current, new and varied experiences throughout Northern Ontario	•Science Festivals in 3 communities	We have delivered a festival in Sault Ste. Marie and will deliver one in Thunder Bay.	•Plan and deliver Science Festivals in major Northern Ontario communities
	•Northeastern Ontario: 42 communities •Northwestern Ontario: 15 communities	•Will achieve target	•Deliver public outreach programs in Northern Ontario communities
	•Successful operation of *Northern Nature Trading* experiences in 6 communities	•Will achieve target	•Maintain and support the *Northern Nature Trading* experiences at Northern Ontario attractions
	•32 communities/3,487 participants	•33 communities/2,632 participants	•Delivered summer science camps across Northern Ontario.
	•Northeastern Ontario: 4 new audience programs •Northwestern Ontario: 7 new audience programs	•Will achieve target	•Deliver programs to new audiences in Northern Ontario adults and teens.

Goal #3

Offer high quality interactive science learning experiences online.

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Redesign website architecture and layout to optimize new content and mobile and social strategy	•Increase unique visitors to Science North website to 441,100 annually (a 10% increase from March 2015)	•On target to deliver a supercharged digital strategy including content strategy, new website and mobile app •On target to meet website traffic objective	•Provider hired. •Conducted unit consultation and information gathering. •Stakeholder sessions held for strategy, creative & content development, quality assurance testing and delivery. •Will launch new website in January 2017.

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Build and deliver a content strategy to reach all audiences with a mix of appropriate digital channels	•Increase Science North's online community to 44,414 (a 26% increase from March 2015) •Achieve overall Facebook community engagement score of 5% •Increase unique visitors to our website to 380,000 annually (a 20% increase from March 2015)	•On target to deliver content strategy and training •On target to deliver online community growth, engagement and website traffic objectives – projected results 4.4%	•Provider hired. •Conducted content audit. •Conducted unit consultation and information gathering. •Content strategy will be implemented by March 2017. •Staff training ongoing for consistency in delivery.

Strategic Priority #2
A Customer Focused Culture of Operational Excellence

Goal #1
Build a change ready culture

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Drive high performance (people, leadership and service)	•Employee engagement survey by May 2016	•Achieved	•Maximize workforce engagement
	•Identify engagement drivers and gaps in fall 2016	•Achieved	
	•Leverage Northern Leadership Program graduates from Science North to transfer learning via 3 sessions for staff in 2016-17	•Will achieve	•Build leadership capability
	•Service framework developed and key actions identified by October 2016	•Achieved	•Instill a service mindset

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Align the workforce	•Systematic reviews for talent planning and deployment implemented by August 2016	•Achieved	•Build a broader talent planning strategy
	•Strategies for talent/knowledge retention established by May 2016	•Achieved	•Mitigate succession planning risks

Action 3	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Invest in learning	•2016-17 Professional Development (PD) plan aligned with succession planning needs identified in March 2016	•Achieved	•Re-focus talent development initiatives
	•Opportunity aligned and integrated with Science North project priorities by March 2016	•Achieved	•Re-align the Marchbank Innovation Fund.

Goal #2

Ensure world-class facilities and fully operational experiences

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Implement an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits	•95% positive customer feedback from "exhibits working" survey as of March 31, 2017	•Projecting to achieve 90%	•Perform the exhibit and show maintenance management system on the high impact visitor experiences and implement the system to include all visitor experiences.

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Determine shortfall areas and adjust cleaning and maintenance system and procedures as necessary to continue to achieve a high level of customer satisfaction in building and	•Achieve 95% or better positive customer feedback on "clean and well maintained"	•On target to achieve 95.5%	•Template for grounds and preventative maintenance guide determined and will be completed by January 2017. •Service provider evaluations completed weekly and monthly. Working directly with service provider to make necessary

grounds cleanliness			changes to ensure high level of cleanliness at all times for both sites. Organization wide evaluation for service provider will be conducted in September 2016. •Continuing to work with infrastructure capital projects to ensure ease of future maintenance.

Action 3	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions being undertaken in 2016-17 to achieve targets**
Investigate and implement preventative maintenance system to support Science North assets	•Continue to maintain repairs and maintenance costs at 2013-14 levels	•Projecting operating repair costs will remain at 13-14 levels •Projecting to have research complete and funding secured to implement preventative maintenance system	•Research best system to align with Ministry's Asset Management System. •Secure funding to implement new system.

Action 4	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Fund and implement long-term infrastructure investment strategy	•Complete capital infrastructure projects as identified in the Business Plan ($4.7M in 2016-17)	•Projecting to secure $1million in capital funding from other sources to supplement MTCS shortfall •Forecasting implementation of infrastructure renewal in the amount of $880,000 as funded by the MTCS •Will not achieve full infrastructure renewal as identified in Asset Management System due to funding shortfall	•Seek and secure opportunities to leverage new funding sources to maximize capital infrastructure investment to make up shortfall from MTCS capital funding. •Implement infrastructure improvements as funded by the MTCS and others.

Goal #3

Optimize processes, systems and technology to maximize ROI

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Implement information management strategy	•50% reduction in redundancies in duplication of electronic records 6 months following implementation •30% reduction of paper archives from 2014-15 levels	•Scheduled to complete implementation of information management system as funding currently secured •Will identify systems to measure targets •Will identify lead to begin researching best practices to support effective management of information assets	•Secure final funding required to implement information management system. •Implement the appropriate governance, direction, information structures, processes, tools and skill set to support the effective management of information assets.

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Continue to investigate and implement improvements to project management system	•25% profitability in External Sales •80% Green scorecard status for project quality, schedule, scope •95% customer satisfaction for External Sales customers	•Have improved user access to project management tools by implementing Smartsheet capabilities •On target to achieve 25% profitability, 80% Green scorecard status and 96.5% customer satisfaction for External Sales due to improved project tools	•Improve user access to project management tools. •Effectively allocate resources to events, projects and programs

Action 3	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Fully implement CRM and	•Achieve budgeted attractions,	•Overall budgeted attractions,	•CRM strategy to be developed and

online/mobile ticketing capability of new Tessitura Point of Sale system	events, and programs attendance and revenue •Increase number of total attractions and event tickets sold on digital channels to 5% of all ticket sales by March 2017	events and program revenues are expected be 7.8% below target •Projecting to achieve target of increasing number of total attractions and event tickets sold on digital channels to 5% of all ticket sales	launched by March 2017. •Mobile ticketing app will be launched in January 2017 as part of the overall digital strategy. •Marketing program will be launched by March 2017 to drive awareness and usage of new mobile app and web site.

Action 4	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Research and implement best system to improve school, groups, camps, and functions bookings process and sales tracking	•Complete research and make recommendations by December 2016 •Secure funding for new system.	•Research in progress and will be completed with recommendations by March 31, 2017 •Funding requirement will be determined upon recommendation completion	•System investigated was not a solution for Science North's school booking requirements. •Further investigation into the Functions and Group Bookings, as well as Registrations is required and a working session is scheduled for October 2016. •Further internal discussion to be done in upcoming months on a custom made solution for School Bookings.

Action 5	**2016-17 Targets**	**Projected achievement of targets for 2016-17**	**Major tasks (sub actions) being undertaken in 2016-17 to achieve targets**
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements	•Improve internal customer satisfaction with financial reporting as surveyed with Science North team members	•RFP to be issued fall of 2016 to ensure plan in place for implementation in 2017-18	•Integrate account data and implement system.

Action 6	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Identify and implement continuous improvement to operational processes	•One or more process improvements per year which improves staff productivity resulting in improved customer service or reduction of costs, resulting in a $5,000 incremental cost savings per year ($25,000 per year by 2018)	•Projecting to be on target.	•Establish an organization-wide awareness for this action to ensure all possible savings are being realized.

Goal #4
Practice environmental responsibility

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication	•Sustain initiatives implemented in 2013-16	•Will continue to sustain prior years' initiatives	•Review and measure effectiveness of previous initiatives implemented.
	•Implement 3 new initiatives in 2016-17 for a total of 13 implemented since April 2013	•Projecting to achieve target	•Identify and implement 2 new additional practices.
	•Achieve 65% customer awareness of green initiatives	•Projecting to achieve 60% customer awareness of green initiatives	•Improve communication about our green initiatives to our visitors through new strategies.

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Identify and implement projects with positive ROI based on environmental audits and/or metering	•Achieve reduction in energy consumption by a minimum of 1%. Total energy consumption savings from 2013-14 to 2016-17	•Will achieve energy reduction of 1% for a total consumption savings of 15%	•Implement projects identified to achieve energy consumption savings including renewal of lighting fixtures with LED and high efficient fixtures,

	will be 14%		update to electrical distribution panel and improvement to roof insulation while utilizing eco friendly material.

Action 3	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI)	•Bell Grove renewable energy project 100% complete •100% funding secured for Dynamic Earth project with 50% implementation	•The Bell Grove renewable energy project will be functional •Funding sources for Dynamic Earth renewable energy project will be prioritized and implementation will begin in 2017-18	•Complete implementation of Bell Grove site renewable energy project. •Secure funding for Dynamic Earth site renewable energy project.

Strategic Priority #3
Long Term Financial Stability

Goal #1
Grow and diversify our external sales revenue

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Develop and implement action plan to grow external sales in new emerging markets	•Achieve $2 million in sales in emerging markets from April 2015 to March 2018	•Agreement signed for duplicate of *The Changing Climate Show* at the Hong Kong Science Museum; value US$450,000 •Ministry of Economic Development Market scans complete for 2 additional potential markets	•Exhibited at Asia industry conferences, connected with new potential clients and further developed relationships with partners working in Asia. •Hosted executives from various Asian clients at Science North. •Worked with Ministry of Economic Development and Trade to complete potential emerging market scans. •Worked with Hong Kong Science Museum to finalize contract for the installation of duplicate of *The Changing Climate* Show.

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Secure partnership for the development of Science North's 2018 travelling exhibit and achieve planned targets for travelling exhibit business	•Secure $500,000 investment for the development of Science North's 2018 travelling exhibit	•Potential partners for 2018 travelling exhibit being identified and agreements expected to be in place by March 31, 2017	•Completed topic selection with external clients at industry conferences and developed business plan for new 2018 travelling exhibit. •Currently approaching business partners for the development of this 2018 travelling exhibit.

	•Secure leases for all of Science North's travelling exhibits as follows by March 31 of every year: -100% for the upcoming year -50% for the following year -25% for the year after that	•Projecting: -75% of all 2017-18 leases -50% of all 2018-19 leases -25% of all 2019-20 leases	•Ongoing implementation of the marketing and sales plan for travelling exhibits business. • Exhibited and attended major industry conferences: AAM, ASTC, IAAPA

Action 3	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Develop new multimedia experience that showcases new technology and effects	•Projection mapping integrated into a Science North experience by March 2017 •New technology identified for Vale Cavern show	•Funding secured for Big Nickel Show, which will include projection-mapping technology. Production will be 80% complete by March 2017 •New Vale Cavern Show technology use will be identified by March 2017	•Completed proposals for Ontario 150 Funding for Big Nickel Projection Mapping Show. •Content development as well as technology research and identification underway.

Action 4	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets, and marketing and sales strategies	•75% of 2017-18 external sales revenues (non travelling exhibits) secured (contract signed) by March 31, 2017	•Will have signed agreements for 52% of budgeted 2017-18 revenues by March 2017	•Completed environmental scans, review of financial performance and review of marketing and sales strategy. •Conducted business planning session with internal stakeholders •New business plan to be completed by October 31, 2016.

Goal #2
Grow philanthropic revenue streams

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Continue executing communication strategy around charitable status *(including on-site, on the web, in the community)*	•Achieve an average of 60% awareness of Science North's charitable status in the community of Sudbury by March 2017	•Charitable status is projected to increase from 44% in 2015-16 to 48% in 2016-17	• Launched a #GivingTuesday campaign • Continued work with CanadaHelps.ca • Increased LinkedIn usage • Continued work with A&W cash counter donations • Launched Restaurant Awareness Program • Develop compelling communication pieces/marketing strategies to support all initiatives

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Continue implementing the 5-year action plan to increase donations including those from individuals, foundations, corporations, etc.	•Secure $100,000 restricted; $50,000 toward operating (above current budget)	•Projecting to achieve $84,000 ($64k restricted; $20k operating) in donation revenue	• Launching an annual campaign • Hosting an annual member appreciation event • Developed a donor appreciation video and event • Install an interactive donor wall in the Science North lobby • Hosted a fundraising gala • Submitting major proposals using research conducted on BigOnlineDatabase.ca and FoundationSearch.org • Developed compelling communication pieces/marketing strategies to support all initiatives

Action 3	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Continue implementing the 5-year action plan to increase corporate sponsorships.	•Achieve $450,000 in sponsorship revenue for the operating budget	•Projecting to achieve $370,000 in sponsorship revenue	• Developed a prospect pipeline • Extended sponsorship options to cover specific items/opportunities • Increased recognition for partners using social media channels • Hosted a fundraising gala • Host an Honorary Life Member event

Action 4	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Continue implementing the 5-year action plan to increase corporate memberships	•Secure 85 corporate memberships resulting in $70,000 in annual corporate member revenue	•Projecting to achieve $65,500	• Implemented an annual Corporate Giving Program campaign. • Conducting regular communication with current and prospective corporate members. • Developed a list of potential members.

Action 5	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Launch a Capital Campaign to support all identified capital projects including travelling exhibits, infrastructure, renewal, etc.	•A private sector campaign plan with targets and milestones by March 31, 2017	•Private sector campaign will not be launched in this fiscal year	•Focus has shifted to the Annual Campaign while continuing to seek private sector funding to support capital projects.

Action 6	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Develop and implement a 2- year action plan	•Implement phase 1 of the action plan by April 2016	•Projecting to achieve targets	• Create communication plan. • Cultivate relationships with major

surrounding Planned Giving	•Secure long-term partnership with 'Free Wills Month' in October 2016 •Join the Canadian Association of Gift Planners Association and attend annual conference in spring 2016		annual donors • Launch a charity fair that includes planned giving initiatives. • Cultivate relationships with lawyers and accountants to increase awareness.

Goal #3

Increase and maximize grant revenue

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Implement strategy for maximizing grants revenue. *This action is ongoing through 2018.*	•$390,000 of grant revenue to support Science North's operating budget •$1 million in grant revenue to support exhibits and physical plant upgrades •2 new partnership opportunities identified	• Will acheive $298,931 of operational grant revenue • Projecting to surpass goal at $1.593 million in capital funding • Projecting to achieve goal of 2 new partnership opportunities through Science Festival introduction in 2 new communities and applications for funding for both	•Secure funding to support operational and capital priorities. • Secured funding through Ontario 150 program • Apply for funding through newly identified programs (i.e. IESO Education and Capacity program, Aboriginal Initiatives and Museums Assistance Program)
	•Grant lifecycle active in all stages all year •1 new grant opportunity per quarter	• Will achieve goal of active grant lifecycle at all times • Projecting to achieve identification of 4 new grant opportunities for fiscal 2016/17	•Research and purse new grant opportunities.
	•85% proposal success rate	• Projecting to achieve and potentially surpass goal	•Ensure proposals are well aligned with funder objectives and Science North's priorities to maximize benefits.

Action 2	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Maximize accountability and credibility in Grants Management	•Utilize new Tessitura contact management system	• Will be utilized in 2017-18 fiscal year due to delay in implementing Tessitura contact management system	•Implement tracking and reporting systems through Tessitura contact management system.
	•Meet funder reporting deadlines. •Issue detailed post-project reports for key projects* to funders within 60 days of project completion.	• Projecting to meet reporting deadlines and surpass expectations with reports •Projects identified for detailed reports include: • Dynamic Earth • *Northern Nature Trading* experiences • *Wild Weather*	•Implement best practices in grants management and accountability. •Always seeks opportunities for improvement

Goal #4

Explore and maximize all other potential revenue streams

Action 1	2016-17 Targets	Projected achievement of targets for 2016-17	Major tasks (sub actions) being undertaken in 2016-17 to achieve targets
Implement new revenue business plan as identified in 2015-16	•Achieve $35,000 in revenue from 2013-14 initiatives •Funding secured for implementation of New Revenue Business Plan by March 2017	•Projecting to achieve $35,000 from 2013-14 initiatives •Funding for Escape Room and Ramsey Room renovations secured	•Steering Committee approved initiatives to move forward and action plan completed for prioritization and implementation. •Escape Room will completed and open to the public by November 18, 2016. •Ramsey Room renovations will be completed by November 30th, 2016. •Three additional initiatives are being further researched with final recommendation by March 2017.

Review of 2016-17 Operational Performance

Attractions

Science North expects to be 6.2% under budget in its overall attractions and membership revenue for 2016-17, however this is a 3.6% increase over last year's performance.

The biggest revenue shortfall is in the IMAX Theatre (19% under budget), where the Centre had budgeted to increase revenues by 35% with the new digital IMAX with Laser system and have only increased revenues by 11% to date over last year. However, the operational efficiencies gained with the new system have decreased costs by a projected $135,000 annually, significantly improving the profit position for the IMAX Theatre. Furthermore the new system has allowed the Centre to start building new IMAX Theatre audiences with new programming opportunities.

Dynamic Earth is also projecting a significant shortfall (17% under budget). Given the organization's supercharge initiatives, the Centre had budgeted a 26% increase over last year and is currently projecting to achieve a 4% increase. All target markets are up slightly over last year, but have not met the new supercharge targets. The special exhibition *Megalodon* did not perform to expectations. However Dynamic Earth saw a substantial increase in attendance when the new *Outdoor Science Park* opened in late August. *Halloween* programming grew its attendance this year with a new pricing/packaging strategy.

The science centre at Science North is projected to be 1.5% below budget and 2% over last year's performance. School attendance saw growth in spring 2016 compared to 2015 and the Centre expects that trend to continue through the fall and winter with local school boards once again purchasing memberships. The leisure market also saw slight growth over last year, as was expected with special exhibitions *Imaginate* in the spring and *Wild Weather* in the summer. Science North expects this growth to continue with the *Game Changers* special exhibition this fall. The promotions offered over summer 2016 affected the average ticket price, which is why there is a slight shortfall projected in revenues.

Membership revenues are projected to be over budget by 7.5%, which contributes to both the Science North science centre and Dynamic Earth shortfalls. This is an important target market for Science North as it launches a new Customer Relationship Management Strategy (CRM) to get this group to spend more money at the Centre's on site businesses, events and programs.

The Centre's marketing efforts focused on the special exhibitions at the science centre and Dynamic Earth, while also highlighting the new Outdoor Science Park at Dynamic Earth. Campaigns included television, radio, print, digital, social and promotions. A *Megalodon* city bus rode the streets while the *Wild Weather* special exhibition took over television and radio weather forecasts. Science North also had strong local promotional partnerships, which supported an increase in local attendance. Other geographic markets were approximately the same as previous years. Digital continues to be the most effective marketing strategy including Science North's website, social media and targeted emails. Print continues to decline in its effectiveness, while radio and television remain about the same.

The Centre's food and retail outlets experienced some challenges this year due to lower than expected attendance at Dynamic Earth and the IMAX Theatre and because of budgeted growth in Elements food court and Whizards gift shop that was not achieved. The offerings at these two attractions did not appeal to visitors as forecasted. The new Customer Relationship Management Strategy will help Science North to increase visitor spending in these businesses over the next year and beyond. It is important to note that although the Centre does not project to achieve its on site businesses sales and profit targets, these are expected to improve by $85,000 over last year's results.

Science North Attractions	2015-16 Actual	2016-17 YTD November Actual	2016-17 Year Projected	2016-17 Budget	2016-17 Variance From Budget
Science Centre					
Attendance	150,685	97,637	155,298	163,541	-5%**
Revenue	$1,206,177	$ 943,378	$ 1,228,647	$1,246,952	-1%
Dynamic Earth					
Attendance	56,275	55,012	66,086	68,006	-3%**
Revenue	$557,008	$507,568	$ 580,000	$701,982	-17%
IMAX Theatre					
Attendance	56,529	35,076	59,442	71,338	-17%**
Revenue	$459,747	$292,346	$ 508,996	$628,219	-19%
Planetarium					
Attendance	21,493	18,169	24,169	23,143	4%
Revenue	$112,795	$ 89,969	$ 121,199	$130,681	-6%
Total All Attractions					
Attendance	284,982	205,894	304,995	326,028	-6%
Revenue	$2,335,727	$ 1,883,262	$ 2,438,842	$2,707,833	-10%

School Attendance included in above					
Science Centre	19,601	15,095	22,282	23,876	-8%
Dynamic Earth	8,091	5,385	7,827	8,639	-5%
IMAX Theatre	8,871	8,575	11,176	12,616	-12%
Planetarium	3,582	, 4,110	4,748	3,076	56%

Camps, Programs and Workshops

Informal science programs provide great opportunities for parents to register their children in fun, n, educational experiences during school holidays, whether on PA Days, during school holidays, March break or during the summer. The largest of the these programs is summer science camps, which have been offered for over 30 years and have been expanding throughout Northern Ontario for wel ell over 10 years. In fact attendance has gone from 142 campers during summer 2000, to 1,507 in 2006, to 2,632 in 2016. Summer camps increase sed from one community in the year 2000, to 14 in 2006, to 33 in 2016. Science camps across the North are a mandate-driven initiative. Though sum ummer camps generate close to $500,000 in revenue, those funds essentially cover the operational expenses of the program. Though camp atten endance significantly increased over 2015 by 148 campers compared to summer 2015, the organization's "supercharge" target of 3,487 participants w s was not met and created a significant revenue shortfall. By decreasing expenses, the net was closer to expected budget.

External Sales Business

Science North's external sales profit is expected to be under budget by $284,000.. There are a numb nber of projects that clients have put on hold due to funds not yet being secured for which Science North is well positioned and, in most cases, being sole sourced. Science North is very well positioned for 201 is very all of these clients secure their funding. It is important to note that although the Centre does not pr 2017-18 if achieve its target for 2016-17, it is still experiencing significant growth over last year: $292,000 com project to to $40,500. mpared

The travelling exhibit business is projected to have a shortfall from profited budget by $134,000, bu but a $59,000 increase over last year. The *Wildlife Rescue* and *Arctic Voices* travelling exhibitions contin inue to be the exhibits that are not leasing, and Science North is looking at different strategies to turn this aro round. On the positive side, *The Science of Ripley's Believe It or Not* and *Human Genome* travelling exhibit bitions continue to perform well and Science North launched the *Wild Weather* travelling exhibition to ve very positive reviews. Science North also expects to be well underway with the development of its 2018 travelling exhibition, which is themed around extreme sports. 8

Science North has completed a business review of its external sales and will be implementing some ne new key strategies including:

- incorporating leading technology into its Nature Exchange (app, augmented reality) visitor or experience to make more appealing;
- developing exhibit packages on physical fitness, complementing the *Ready, Set, Move* object ect theatre;
- planning for duplicate exhibits while developing the new Extreme Sports (working title) tra travelling exhibit;
- broadening Science North's partnership base to include developing technology companies; s;
- improving Science North's position in non-traditional markets such as education, health an and mining industry for film productions;
- incorporating dynamic pricing for travelling exhibit lease slots that are not as attractive to c o clients (i.e. fall);
- securing a strong branded partner for Science North's 2018 travelling exhibit.

Science North will continue to focus its external sales efforts in the North American and Asian mar narkets, while also still looking for opportunities to enter into other emerging markets.

Development

Grants, sponsorships and operational donations are expected to achieve their overall target this year coming in at a total of $1,111,000, the biggest portion of this being grants, which is expected to exceed its target by $100,000 for a total of $741,000. The second largest portion of this target is $400,000 in sponsorship and donations, for which Science North expect to be $80,000 short.

	2015-16 Actual	2016-17 Budget	2016-17 Projected
Operating Grant	$6,828,900	$6,828,900	$6,828,900
Self Generated Revenue	$8,461,306	$11,891,914	$10,955,714
Expenses	$15,351,455	$18,720,814	$18,069,176
Net Surplus (Deficit)	($61,250)	($0)	($ 284,562)

Operations

Staffs continue to work on reducing costs to offset as much of the shortage as possible. The biggest savings have been in leaving some vacant full-time positions unfilled, backfilling some of these positions with lower cost hourly contract positions, and cutting back on seasonal staff hours, which has created an overall payroll savings for this fiscal year. The other biggest savings is in the reduction of goods purchased as a result of lower sales in the on-site businesses.

Review of 2016-17 - Capital Activities

Science North has been utilizing its Asset Management Information System (AMIS) to identify, plan and update its infrastructure capital needs. Further, Science North has had the opportunity to expand the system functionality to utilize the project module component. This system has been extremely useful to inventory and identify capital infrastructure needs. Science North would benefit from further integration of this system with a Computerized Maintenance Management System. Such a system will complement the current data, allowing Science North to make informed decisions surrounding the maintenance of all assets. A preventative maintenance system will result in a reduction of the Centre's repair costs, extend the life of the assets and reduce funding requirements. These two integrated systems are vital to the preservation and overall appearance of Science North's assets.

Science North submitted thirteen capital infrastructure business cases to the Ministry of Tourism, Culture and Sport for fiscal 2016-17. Science North was able to utilize information for these business cases from the Asset Management Information System (VFA). The total amount allocated for these approved projects, $880,000 for 2016-17 and $1,400,000 (notional approval) for 2017-18, provides Science North an opportunity to move forward with a limited amount of critical projects. The Centre will benefit from these allocations. However, there remains a larger need for funding to maintain two locations, namely the organization's Bell Grove site and Dynamic Earth site.

Throughout the year, Science North has undertaken the following infrastructure capital projects as a continuation of 2015-16 projects at both the Bell Grove and the Dynamic Earth sites:

1. The replacement of emergency lighting and fixtures including the accessibility component of exit signs to meet regulatory requirements and the renewal of obsolete lighting fixtures;
2. The planning of the intrusion alarm replacement including panel components and implementation of electronic access;
3. Floor and wall renewal throughout the facility for enhanced aesthetics to both visitors and staff;
4. The upgrade and renewal of infrastructure for information management assets; and,
5. In partnership with the Ministry of Energy, the completion of the renewable energy Smart Microgrid project including a photo voltaic array, and a storage battery allowing Science North to incorporate a sustainable energy management system. As an added experience, this project will be linked to an experience where our visitors can learn hands on about this state of the art technology.

As many of these infrastructure initiatives are weather dependent and part of larger two-year projects, Science North anticipates these projects will be complete by the summer of 2017. It is important to note that the 2017-18 funding is critical to the Centre starting many of its 2016-17 projects, as these projects cannot be completed without the second fiscal allotment of funding. The Centre has identified additional projects should the funding become available. Science North is continually seeking other sources of funds, both from grants and the private sector, in order to move forward with these critical infrastructure projects.

The Centre continues to invest in capital projects to renew the visitor experience. In 2016-17 Science North completed its newest travelling exhibition, *Wild Weather*. Major work was also completed for the new Outdoor Science Park at Dynamic Earth, which opened in August 2016. As well, the production of Science North's new *Ready Set Move!* object theatre is underway, to be complete by the end of 2016.

Current and Forthcoming Plans – 2017-18

Strategic Priority #1
Great and Relevant Science Experiences

Goal #1
Develop new and relevant science experiences to grow current and new audiences

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Deliver a program of blockbuster exhibitions at Science North	•Meet 2017-18 attendance target of 167,955 and revenue target of $1,318,426 for the science centre Achieve benchmark of 90% visitor satisfaction as measured from visitor surveys	•Stage 3 exhibitions in the Special Exhibits Hall. April–Sept. 2017: *101 Inventions that Changed the World* Oct.– Dec. 2017: *Genome: Unlocking Life's Code* March 3, 2018: *Why the Rush* (Science North's 12th travelling exhibition)
	•Meet attendance target of 82,674 and revenue target of $773,157 for April, May, June, July, and August in the science centre.	•Stage a program of science events in celebration of Canada 150, to include Canadian inventors and innovators as part of the *101 Inventions* exhibition; host the Power of Ideas Tour July 24-28
	•Complete design development by April 2017 Complete final design by June 2017 Begin exhibit fabrication August 2017 Install exhibition February 2018 Open exhibition March 3, 2018	•Develop and produce *Why the Rush* to open in March 2018

	•Confirm topic for Science North's 2020 travelling exhibition by December 2017	•Plan and implement a process to decide on a topic for Science North's travelling exhibition for 2020. •Work with Science North's international sales team to identify potential partners and implement planned approach.

Action 2	**2017-18 Targets**	**Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets**
Renew the visitor experience at Dynamic Earth	•Meet April to August attendance target of 46,500 and revenue target of $464,070 •Achieve benchmark of 90% visitor satisfaction as measured from visitor surveys	•Stage *UnEARTHED: 4 Billion Years of Life* travelling exhibition in the MacLean Engineering Gallery, April through August 2017
	•Over 2017 targets: - Increase group tour attendance by 1,000 - Increase local attendance by 3,000 - Achieve 1,400 in attendance through mining companies - Increase school attendance by 3,000 students	•Increase attendance to Dynamic Earth with particular focus on: 1) Group tour attendance 2) Attendance from Sudbury region 3) Leveraging the mining community 4) High school attendance
	•Open the show on time and on budget for May / June 2017 •Meet attendance targets set for this show (TBD)	•Install and open a new outdoor multimedia, special effects show on the Big Nickel as part of Canada 150.
	•Meet attendance target of 13,000 and revenue target of $129,220	•Stage Halloween event for 4 weekends in October 2017
	•Assemble an advisory team from the mining industry by June 2017 •Complete schematic design by December 2017 •Complete design development by March 2018	•Develop an exhibit plan for expansion of the underground to feature a new experience on modern mining, which would premiere in fiscal year 2020-21. •Draft a fundraising plan for this initiative concurrently with the Development Unit.

Action 3	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Develop and implement science program for varied audiences that will engage visitors with current science	•Meet attendance target of 3,500 adults with revenue of $30,000	•Implement an annual program of events for an adult audience including *Nightlife on the Rocks*, *Explore Science Speaker Series*, and *Science Cafés*. •Develop programs that will add value and leverage new attendance for Canada 150 initiatives, the *Genome* exhibition in the Fall, and *Why the Rush* exhibition in March 2018.
	•Engage 500 teens through specialized programs and volunteer opportunities	•Develop and implement new programs for teens using the digital IMAX theatre. •Evaluate teens' contact with Science North during work experience in the science centres (volunteer opportunities, co-op placements).
	•Develop partnership by June 2017 •Develop program by December 2017 •Pilot the program in February 2018	•Develop a partnership with Health Sciences North and NOSM to develop a Live Surgery program for high school students. Secure a sponsor for this new program, working concurrently with the Development Unit.

Action 4	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Renew science labs at Science North	•Complete detailed design by September 2017 •Complete renovation and renewal by March 2018	•Renew the FedNor CyberZone and the Tech Lab to become an integrated technology and maker space. •Secure $250,000 in funding
		•Develop and implement exhibits on energy and sustainability to complement *The Changing Climate Show* and Science North's Smart Microgrid. •Become a partner in Canada Science and Technology Museum's *Let's Talk Energy* initiative.

		•Renew the experience in the TD Canada Trust Toddler's Treehouse.

Action 5	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Renew the experiences in all of existing theatres and launch a brand new show	•Secure partners and funding by May 2017 •Complete storyboard for June 2017 •Complete detailed production and technical plan by October 2017 •Film and produce the show by April 2018. •Install the show in the Vale Cavern Theatre •Open the show in June 2018	•Develop and produce a new show for the Vale Cavern to open in June 2018.
	•Open the show on time and on budget. •Meet attendance target of 27,437 and revenue target of $150,902 for the planetarium	•Open a Science North-produced show in the planetarium in April 2017 and evaluate this experience.
		•Update the *Between the Stars* object theatre to feature new research science from SNOLAB. •Secure funding from SNOLAB and research partners for this update.

Goal #2

Grow our reach in all of Northern Ontario

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Deliver science experiences to Indigenous audiences	• 3 new relationships established and maintain 16 existing	• Create new relationships with First Nations communities to plan and deliver science experiences.
	•$175,000 secured from grants	• Secure funding to support the delivery of science programs to Indigenous audiences in Sudbury and across the North.
	•Hire a permanent full-time indigenous staff	• Full-time indigenous staff delivering programs to FNMI audiences.

	• Develop partnerships with organizations (including agencies) that work and deliver programs to FNMI to gain more knowledge, share resources and/or deliverables. •1 new partnership and maintain 2 existing partnerships	• Develop partnerships with organizations (including agencies) that work and deliver programs to FNMI to gain more knowledge, share resources and/or deliverables.
	•Deliver 6 teacher workshops in First Nations schools	• Access and identify teacher-training opportunities in aboriginal communities and deliver teacher workshops.
	•40 Outreach program days delivered in First Nation schools and 4,000 students reached	• Deliver outreach programs in First Nations schools.
	•25 First Nations communities reached through outreach public events (32 days)	• Deliver outreach programs at FNMI public events
	• 20 live Interactive e-workshops to First Nations schools	• Deliver e-workshops to First Nations schools

Action 2	**2017-18 Targets**	**Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets**
Maximize delivery of education experiences across Northern Ontario	• Northeastern Ontario: 12,000 (65 program days) • Northwestern Ontario: 7,000 (50 program days)	•Deliver school outreach programs across Northeastern and Northwestern Ontario.
	•100 live interactive e-workshops (2,500 students) delivered	•Deliver educational video/web conferencing programs to students across Northern Ontario.
	• Deliver 13 teacher workshops	•Maximize teachers experiences in Sudbury and across Northern Ontario through workshops
	• Science North: 24,473 students • Dynamic Earth: 10,154 students • IMAX Theatre: 12,930 students • Planetarium: 3,154 students • Sunset to Sunrise Camp-ins: 1,400 students	•Attract students to Sudbury science centres and its attractions.
	• Expand science awards for graduating grade 12 student to all Northern Ontario secondary schools • Meet with administrators from 10 school boards in Sudbury and Northern Ontario	• Develop and maintain strong relationships with Northern Ontario School Boards

	• Secure $70,000 in school membership fees	
	•$50,000	•Secure funding to expand the delivery of programs to schools across Northern Ontario including fostering relationship with Ministry of Education for future funding.

Action 3	**2017-18 Targets**	**Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets**
Offer current, new and varied experiences throughout Northern Ontario	• Science Festivals in 3 communities	•Plan and deliver Science Festivals in major Northern Ontario communities
	• Northeastern Ontario: 45 communities •Northwestern Ontario: 15 communities	•Deliver public outreach programs in Northern Ontario communities
	• Successful operation of *Northern Nature Trading Experiences* in 6 communities including 1 in-person visit to each community with training update with bi-monthly meetings for feedback and support	• Maintain and support the *Northern Nature Trading Experiences* at Northern Ontario attractions
	•35 communities/3,100 participants	• Deliver summer science camps
	•Northeastern Ontario: 4 new audience programs • Northwestern Ontario: 8 new audience programs	•Deliver programs to new audiences in Northern Ontario adults and teens.
	•Planetarium tour across Northern Ontario through 250 outreach days	• Explore opportunities to bring " a "BIG" science experience in the North

Goal #3

Offer high quality interactive science learning experiences online

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Redesign website architecture and layout to optimize new content and mobile and social strategy	Increase unique visitors to our website to reach 475,000 by March 2018. Increase the number of total attraction & event tickets sold on digital channels to 10% of all tickets sold. Support achievement of budgeted attractions and event attendance.	• Measure consumer interaction with new web site to optimize usability and engagement. • Develop marketing programs and campaigns that drive to web and online sales. • Develop marketing programs and campaigns that drive awareness and sales.

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Build and deliver a content strategy to reach all audiences with a mix of appropriate digital channels	Build our online community (Facebook, Twitter, Instagram, LinkedIn, Pintrest) to reach 50,000 members. Achieve community engagement rate of +1% above industry average. Support achievement of budgeted attractions and event attendance.	• Implement content strategy to grow online audiences, engagement and ticket sales. • Measure consumer interaction and adjust as necessary to achieve targets.

Current and Forthcoming Plans – 2017-18

Strategic Priority #2

A Customer Focused Culture of Operational Excellence

Goal #1

Build a change ready culture

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Drive high performance	•Implement strategies to close gaps on key engagement drivers identified in 2016 employee survey	•Maximize workforce engagement

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Align the workforce	•Build a leadership-driven fully integrated global talent management strategy	•Build a strategic talent management plan

Action 3	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Invest in learning	•Leverage the Northern Leadership Program	•Build leadership capability

Goal #2

Ensure world-class facilities and fully operational experiences

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Implement an exhibit and show maintenance management system that allows for proactive	•Achieve 95% positive customer feedback from "Exhibits Working" question in on-site visitor survey	•Apply the exhibit and show maintenance management system on the High Impact Visitor Experiences (HIVE) and extend this practice of

maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits		response to all visitor experiences.

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Adjust cleaning and maintenance systems and procedures as necessary to continue to achieve a high level of customer satisfaction in building and grounds cleanliness.	•Achieve 95% or better positive customer feedback on "clean and well maintained"	• Implement 2017-18 Building and Grounds preventative maintenance guide. • Evaluate level of service provided by janitorial contractor and implement necessary changes. • Secure contracted cleaning services for the next 3 subsequent years.

Action 3	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Investigate and implement preventative maintenance system to support Science North assets	• Continue to maintain repairs and maintenance costs at 2013-14 levels	• Implement preventative maintenance system as researched and funded in 16/17 • Organize and archive digital assets

Action 4	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Fund and implement long-term infrastructure investment strategy	• Complete all MTCS approved projects ($1.4 million) within established timelines • Secure funding shortfall of $7.6 million in part through private investors and grants • Establish a business case submission and evaluation process to review and approve projects with short payback return	• Seek and secure opportunities to leverage new funding sources to maximize capital infrastructure investment to make up shortfall from MTCS capital funding. • Implement infrastructure improvements as funded by the MTCS and others. • Seek business cases for infrastructure projects that have a short (1-3 years) payback.

Goal #3

Optimize processes, systems and technology to maximize ROI

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Implement information management strategy	• Implement document management, archiving and file sharing system	• Implement the appropriate governance, direction, information structures, processes, tools and skill set to support the effective management of information assets.

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Continue to investigate and implement improvements to project management system	• Charters modified to include accessibility, environmental and legislative standards by March 31, 2018	• Align chart of accounts project with project management systems and reporting • Modify project charter to capture key information

Action 3	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Fully implement CRM and online/mobile ticketing capability of new Tessitura Point of Sale system	•Increase the number of total attraction & event tickets sold on digital channels and mobile app to 10% of all tickets sold •Grow email subscriber list to 10,000 subscriptions •Support achievement of budgeted attractions and event attendance •Increase member spending on site by 10%	• Develop marketing programs and campaigns to drive awareness and usage of new mobile box office app and new website. • Launch new scanning capability to support mobile ticketing. • Develop marketing programs and campaigns to grow email subscriptions among members, visitors, social community and others. • Measure newly launched CRM Strategy to and adjust as necessary to achieve targets.

Action 4	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Research and implement best system to improve school, groups, camps, and functions bookings process and sales tracking	Implement new system by September 1, 2017 •Achieve 85% overall satisfaction of booking process (weighted average across camps, schools, groups, functions) – September 2017 to March 2018	• Organizational support secured for recommended system and changes required for implementation. • Develop and execute action for implementation. • Determine best method to collect user data, implement and evaluate.

Action 5	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements	•Restructure chart of accounts to meet organizational reporting needs by March 31, 2018	• Integrate account data and implement system

Action 6	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Identify and implement continuous improvement to operational processes	• One or more process improvements per year which improves staff productivity resulting in improved customer service or reduction of costs resulting in a $5,000 cost savings per year ($25,000 by 2018)	• Establish organization-wide awareness to ensure all possible savings are being realized • Research further capabilities of Ceridian Workforce Management Solutions

Goal #4
Practice environmental responsibility

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication	• Implement 2 new operational initiatives in 2017-18 for a total of 15 implemented since April 2013 • Sustain initiatives implemented in 2013-2017 • Achieve 65% customer awareness of green initiatives	• Investigate other methods of measuring visitor awareness • Review and measure effectiveness of previous initiatives implemented • Identify and implement 2 new additional practices

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Identify and implement projects with positive ROI based on environmental audits and/or metering	• Implement projects based on audit conditional upon funding • Target a 1% reduction in consumption of hydro and natural gas • Identify Metric Tons that qualify for carbon credits	• Implement projects to achieve energy consumptions savings • Research the carbon credit market to benefit from consumption savings • Conduct audit of facility to identify consumption savings projects

Action 3	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI)	• Business case complete to identify preferred project • Project funded and complete by March 31, 2018	• Secure funding for Dynamic Earth site renewable energy project.

Current and Forthcoming Plans – 2017-18

Strategic Priority #3
Long Term Financial Stability

Goal #1
Grow and diversify our external sales revenue

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Develop and implement action plan to grow external sales in new emerging markets	•Achieve $2 million in sales in emerging markets from April 2015 to March 2018	• Continue to develop relationships and secure projects in Asian market. • Seek partnerships and funding opportunities to enter into other emerging markets. • Develop and execute action plans to pursue opportunities in emerging markets.

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Secure partnerships for the development of Science North's travelling exhibits and achieve planned targets for this business	•Secure leases for all of Science North's travelling exhibits as follows by March 31 of every year: -100% for the upcoming year -50% for the following year -25% for the year after that	• Implement the marketing and sales plan for travelling exhibits • Continue client and partner consultations throughout the development of the 2018 travelling exhibit
	•Confirm topic for Science North's 2020 travelling exhibit by December 2017. Begin partner negotiations.	• Plan and implement topic selection with external clients. • Identify potential partners and implement planned approach.

Action 3	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Develop new multimedia experience that showcases new technology and effects	•One agreement signed with an external sales client for a new multimedia show that incorporates any of the new visitor experience technologies/concepts from *Ready, Set, Move*, projection mapping or other newly developed experience	• Develop sales packages for "Ready, Set, Move" theatre and exhibits and implement into sales strategy. • Continue to investigate new technologies for future shows by staying on top of emerging trends.

Action 4	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets, and marketing and sales strategies	•75% of 2018-19 external sales revenues (non travelling exhibits) secured (contract signed) by March 31, 2018	• Complete environmental scans, review financial performance, review marketing/sales ROI (return on investment) and adjust as necessary.

Goal #2
Grow philanthropic revenue streams

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Grow awareness around Science North's charitable status	•Achieve an average of 50% awareness of Science North's charitable status in the community of Sudbury by March 2017	• Install an interactive donor wall at Science North • Launch a #GivingTuesday campaign • Continue work with community partners on third party fundraising and awareness opportunities including local restaurants

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Secure donations from individuals and foundations	•Achieve $100,000 restricted; $50,000 toward operating (above current budget)	• Solicit and secure support from key segments identified in Annual Campaign Plan • Increase online donations by working with

		marketing as part of the digital supercharge strategy to make donating online faster and easier for our donors • Host an annual fundraising gala • Install donation boxes Science North and Dynamic Earth • Host annual donor appreciation event • Develop annual donor impact report and National Philanthropy thank you e-blast • Increase donor acknowledgement response time

Action 3	**2017-18 Targets**	**Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets**
Secure corporate contributions through the corporate giving program	•Achieve 100 unique corporate giving program supporters, resulting in $75,000 in revenue	• Conduct regular e-based and face-to-face communications when possible to retain existing corporate giving program supporters • Develop a list of potential/future corporate supporters, whose businesses fit well within the program

Action 4	**2017-18 Targets**	**Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets**
Secure corporate sponsorships	•Achieve $420,000 in sponsorship revenue for the operating budget	• Solicit and secure a presenting sponsor for Science North's annual fundraising gala • Develop pipeline and strategy to secure support for major priorities: o Spring/Summer special exhibits o Summer Science Camps ($70,000) and Outreach Programs for Indigenous Audiences ($75,000) o Canada Day 150 event at Science North • Establish a recognition/signage standards policy • Issue sponsor fulfillment reports one month post project completion

Action 5	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Secure funding to support all identified capital projects including travelling exhibits, infrastructure, renewal, etc.	•Secure $500,000 investment for the development of a new 2018 travelling exhibit •Secure funding for the new Vale Cavern show	•Conduct prospect research using Imagine Canada's Grant Connect •Develop pipeline and strategy to secure support for major priorities

Action 6	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Create a Planned Giving Program	•Plan in place with compelling communication tools (solicitation package, information session etc.)	• Attend annual gift planners' conference in spring 2017 • Cultivate relationships with annual donors in order to secure support • Cultivate relationships with lawyers and accountants to increase awareness • Implement "Tax Saving Tool" for prospective donors on Science North's development webpage

Goal #3

Increase and maximize grant revenue

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Implement strategy for maximizing grant revenue	•$150,000 of grant revenue to support Science North's operating budget •$1 million in grant revenue to support exhibits and physical plant upgrades	•Identify organizational needs through operational review and capital priority exercise.
	•4 new grant opportunities	•Develop funder relationships including through networking opportunities.
	•85% proposal success rate	•Seek best practices in grant proposal writing.. •Research, develop and communicate grant database relevant to Science North funding priorities.

Action 2	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Maximize accountability and credibility in Grants Management	•Exceed funder reporting requirements by providing complete interim and final reports within 5 days prior to deadline requirements	•Engage internal project sponsors and project managers during all cycles of the grant process (applying, planning, executing and reporting).

Goal #4

Explore and maximize all other potential revenue streams

Action 1	2017-18 Targets	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Implement new revenue business plan as identified in 2015-16	•Achieve $80,000 in new net revenue from initiatives implemented from 2013-14 to 2017-18 •Secure funding for implementation of additional initiatives identified in New Revenues Business Plan	• Adjust Escape Room operations to maximize efficiency. • Implement increased Functions sales strategy to maximize use of newly renovated Ramsey Room. • Implement additional initiatives as approved in March 2017.

Current and Forthcoming Plans 2017-2018 – Operational Performance

In 2017-18 Science North and Dynamic Earth will unveil new exhibitions that are sure to inspire big ideas and provide engaging science education experiences for audiences of all ages.

Science North plans programming specifically to ensure high profile, changing experiences are available to attract both local and out-of town visitors during peak times – March Break and summer. The leisure market makes up the largest target market for all of Science North's attractions, representing almost 80% of the science centres' attendance. The largest portion of leisure visits happen during the March school break and summer vacation months.

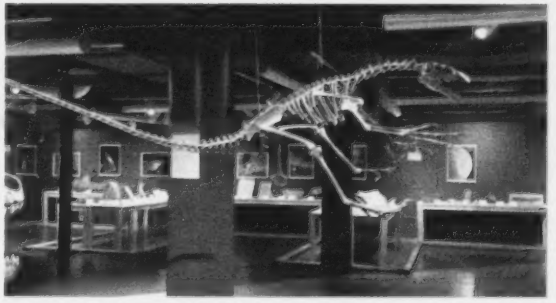
Science North continues to make a concerted effort to strategically diversify its programming and offer experiences that will appeal not only to the core family audience, but to a broader audience that includes adults, seniors and teens as well.

At Science North in 2017-18, visitors can let their imaginations soar with *101 Inventions That Changed The World*, a special exhibition running from February 2017 through Labour Day weekend. This hands-on exhibit explores discovery, play and creativity through an amazing immersive multimedia experience. Some inventions were driven by necessity while others were discovered purely by accident, but what they all share is a significant and lasting impact on the course of history.

New for Canada 150 – In July 2017, visitors will also experience Innovation150, a national partnership offering awe-inspiring experiences for youth, families, and communities for Canada's 150th year. In this travelling science expo from Perimeter Institute and Actua, young Canadians and their families explore the incredible ability of the human mind to question, make, and innovate. The *Power of Ideas Tour* will bring cutting-edge programming in science, technology, engineering, and more to Sudbury and Science North as part of a 60-community tour across the country, with a special focus on youth and Indigenous audiences.

New for Ontario 150 – An all-new Planetarium show will be developed and produced to celebrate the rich and significant story of Indigenous peoples. The show will explore the night sky through Indigenous viewpoints of science representing a holistic view of the environment and the role of human beings in that environment. The new show will play in Science North's state-of-the-art permanent domed digital Planetarium and will also make its way throughout Northern Ontario as the Science North outreach team presents the same experience in its two portable planetariums.

In fall 2017, Science North will launch *GENOME: Unlocking Life's Codes*. This exhibition will take visitors deep inside their own bodies to explore the mysteries of the human genome. Audiences will learn what genomic science tells us about human disease, where we fit into the natural world, and how humans populated the world. Through physical and computer interactives, media experiences, specimens, artifacts, and replicas, *GENOME: Unlocking Life's Code* will reveal the thrilling nature of genomic science and what it means to us as humans.



Dynamic Earth will kick off the season with the Canadian premiere of the travelling exhibition *UnEARTHed: 4 Billion years of Life* in March through Labour Day weekend. Visitors will explore a treasury of fossil casts from the earliest forms of life through to the age of dinosaurs, mammals and prehistoric humans. This replica collection includes skeletons, skulls, claws and eggs

gathered from the Smithsonian Institution, the American Museum of Natural History, the Royal Ontario Museum and the Carnegie Museum. Visitors can also join a real Mastodon Matrix Dig, learning about the evolution of feathered dinosaurs, engaging in Canadian dinosaur history and digging in to some of the amazing fossils of Northern Ontario's Manitoulin Island. Ancillary programming and workshops will augment this paleontology experience including films in the Atlas Copco Theatre at Dynamic Earth that will feature the history of life on earth.

New for Ontario 150 -- Dynamic Earth's Big Nickel will feature a special evening multimedia show in celebration of Sudbury's rich history from May through Labour Day weekend. This Science North-produced show, the first of its kind in Northern Ontario, will use state of the art projection mapping technology to present stories of mining and Greater Sudbury's history on the surface of the Big Nickel.

Visitors to Dynamic Earth will also explore a renewed exhibit featuring Canadian dinosaurs and discoveries, with real artifacts on loan from the Royal Ontario Museum. This renewed exhibit is the latest in a long line of renewed exhibits including a Mine Training Centre, Safety & Mine Rescue, Canadian diamonds, Ontario fossils, and Sudbury's re-greening and sustainable mining practices.

Launched in August 2016, Northern Ontario's only Outdoor Science Park will reopen for the season in May 2017. The outdoor park includes earth sciences and mining themed outdoor experiences. Daily workshops and presentations in the amphitheatre will further engage visitors of all ages with science learning in this outdoor gallery.

The 2017 season will wrap up with the annual tradition but expanded: *Halloween at Dynamic Earth*. During October, visitors will enjoy the award-winning outdoor exhibit Pumpkinferno™, underground Tunnel of Terror and Dynamic Earth's galleries transformed with Halloween workshops, live shows and interactive experiences.

Involving students in curriculum-linked school programs, live science shows, IMAX films and Planetarium school experiences is a key priority for Science North. The education and science program teams continue to collaborate to deliver unique experiences that support curriculum expectations. This includes a large number of school programs, live science shows, specialty science weeks, special guest speakers and special events such as Earth Week and Science Olympics.

Attracting students from outside the Greater City of Sudbury is an important priority and that is why the Ultimate Field Trip and Sunset to Sunrise Camp-ins remain key experiences for out of town schools.

Since 2014, the Ministry of Education has provided funding for outreach programs to Northern Ontario schools. To date, that funding has provided over 500 programs days with more days to come throughout the 2016-17 school year.

In September 2016, Science North expanded its digital offerings to teachers through the development and launch of a specialized educational web destination, made possible with funding from the Ministry of Education. The new website, designed to engage and inspire educators and students with accomplishments and activities in science, technology and engineering, offers teachers from kindergarten to grade 12 essential science program information. The website provides pre- and post school visit activities, as well as other educational science activities and information including customized videos and lesson plans for use in the classroom.

With a mandate to serve all of Northern Ontario, Science North and its "Bluecoats" (science staff) will continue to help people of all ages engage in the science around them through a successful outreach program.

Science North outreach teams from Sudbury and Thunder Bay travel extensively throughout Northern Ontario including remote First Nations communities -- to bring hands-on science to the region. Science North delivers enriching science experiences to children of all ages via school outreach programs. The goal for 2017-18 is to deliver 65 school outreach days in the Northeast and 50 program days in the Northwest region of the province. As well, Science North will deliver 100 e-workshops and 13 teacher workshops.

Fun and educational science experiences engage the general public including many families, during public outreach at fairs, festivals, public libraries and Provincial Parks. The 2017-18 goals for public outreach are to reach 45 communities in the Northeast and 15 in the Northwest.

Science North also provides summer science camp experiences throughout the region. During the summer of 2017, Science North science camps will be offered in 35 communities with a goal to involve 3,100 kids during weeklong science experiences.

In reaching all of Northern Ontario, Science North outreach teams deliver programs to First Nations reserve schools. The need is clear and Science North continues to build relationships and deliver programs in First Nations schools, at some of their public events as well as through summer experiences. Building relationships and developing partnerships is key in creating opportunities for Science North to bring science to First Nations communities.

Currently, partnerships with the Northern Nishnawbe Education Council (NNEC) create the opportunity for Science North to visit remote First Nations communities to involve students in hands-on science. Science North expects to deliver 40 school outreach program days and reach 4,000 students in First Nations schools. In addition, Science North expects to deliver six teacher workshops, deliver 20 e-workshops and deliver public outreach in 25 First Nations communities.

The Science North team based in Thunder Bay delivers outreach and science camp programs in the Northwest and also offers additional science experiences in that city. Programs include PA Day and Holiday camp programs, science cafés, nerd nites, a science festival, a science club for the Boys and Girls Club, and specialty programs such as science elective programs for schools.

As Science North seeks a stronger presence in Northern Ontario, it is working with community partners to increase and diversify experiences in select communities. In 2017, Science North will offer its third weeklong science festival in Sault Ste. Marie. Popular events such as Science for Seniors, ARTIE, Adult Night at the Canadian Bushplane Centre and the Science Carnival continue to pull strong interest and attendance from residents, visitors and partners. In addition to science festivals in Thunder Bay and Sault Ste. Marie, Science North will offer a science festival in a third community in 2017.

Science North also works with partners in six Northern Ontario communities including the Red Lake Heritage Centre, the Kenora Visitor Centre, the Thunder Bay Public Library, the North Bay Chamber of Commerce, Science Timmins and the Canadian Bushplane Heritage Centre in Sault Ste. Marie, to offer a version of Science North's Nature Exchange. Called the *Northern Nature Trading* experience, partner organization offer trading experiences on a regular basis and work with Science North to offer school programs and workshops.

Science North Attractions	2016-17 Budget	2016-17 Year Projected	2017-18 Budget
Science Centre			
Attendance	163,541	155,298	167,955
Revenue	$1,246,952	$ 1,228,647	$1,318,426
Dynamic Earth			
Attendance	68,006	66,086	70,000
Revenue	$701,982	$580,000	$644,083
IMAX Theatre			
Attendance	71,338	59,442	70,583
Revenue	$628,219	$508,996	$605,786
Planetarium			
Attendance	23,143	24,169	27,437
Revenue	$130,681	$121,199	$150,902
Total All Attractions			
Attendance	326,028	304,995	335,974
Revenue	$2,707,833	$2,438,482	$2,719,197

School Attendance included in above			
Science Centre	23,876	22,282	24,473
Dynamic Earth	8,639	7,827	8,801
IMAX Theatre	12,616	11,176	12,930
Planetarium	3,076	4,748	3,154

	2016-17 Budget	**2016-17 Projected**	**2017-18 Budget**
Operating Grant	$6,828,900	$6,828,900	$6,828,900
Self Generated Revenue	$11,891,914	$10,955,714	$ 11,688,192
Expenses	$18,720,814	$ 18,069,076	$ 18,905,279
Net Surplus (Deficit)	($0)	($284,562)	($388,187)

Current and Forthcoming Plans 2017-18 – Capital Activities

The 2017-18 Capital Plan addresses the need for $2.1million in infrastructure capital investment to fund critical projects for both the Bell Grove and Dynamic Earth sites. This exceeds the 2017-18 planning allocation of $1.4 million but still falls below the Centre's identified critical needs requirements. The organization's infrastructure funding needs far outweigh the average Ministry funding, which has been on average less than $1M annually over a three year period. Further, the identified renewal requirements are on average $6 million per year (source VFA). Science North's average funding represents less than 20% of its infrastructure needs. These renewal requirements are critical to ensure the organization's facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.

Infrastructure and non-infrastructure priorities for 2017-18 include:

- Ongoing renewal of information management assets to lower the risk of intrusion or failure;
- Accessibility initiatives to meet regulatory requirements;
- Ongoing, emergency lighting and fixture renewal to meet regulatory requirements and reduce energy consumption;
- Security system renewal to lower risk of asset loss;
- Exhibit and theatre floor and wall renewal;
- Information management security renewal for local area network infrastructure;
- Site development signage;
- Exhibitry infrastructure upgrades;
- Storefront partition remediation and window treatments;
- A highly visible renewable energy project at Dynamic Earth;
- The renewal of visitor experiences including in the Vale Cavern, Technology lab, and updates to the *Changing Climate Show* ;
- The replacement of the IMAX Theatre roof;
- Visitor experience renewals such as the Technology Lab, a new Object Theatre,
- The planning stages for Science North's next travelling exhibition and the underground experience at Dynamic Earth
- The development of new travelling exhibition for 2018.

These projects are further identified in the "Three-Year Capital Forecast" section of this business plan and in Appendix D.

Contingency Plan

Science North maintains formal and informal contingency plans which provide a response strategy for emergencies and operational incidents and disruptions of varying scope and length and, importantly, which seek to prevent such incidents and disruptions from occurring in the first place.

Overall Operations

Science North continues to monitor and report on its strategic plan. Action items and progress on meeting performance targets are reviewed and shared with staff and Board members on a regular basis allowing the organization to realign where necessary. Further to these action items, the Centre's balanced scorecard aligns with Science North's three strategic priorities. The balanced scorecard is one of the organization's main reporting and analysis instruments. Quarterly updates and communication throughout the organization ensures that risk areas are identified early and all levels of the organization are engaged.

Science North ensures that its events, programs and projects are properly planned, implemented and aligned to the strategic plan in order to mitigate possible shortfalls in both financial and non-financial consideration. An event-planning tool is used to properly plan, align and allocate resources. Internal project sponsors formally and regularly review project status to evaluate deviations from scope, quality or budget. Critical operations include admissions, programs, onsite businesses and external sales. Any risk associated with each critical area is reduced or eliminated through a regular review and monitoring process.

Information and Information Technology

Science North has established robust protocols to safeguard its critical information and information systems. Those protocols include regular information system back-ups, ongoing cyber security, threat detection and prevention procedures, and a file sharing and centralized backup solutions - all based on ongoing system review recommendations. As a safeguard, critical financial, legal and other information is kept in hardcopy format in addition to electronic format.

Safety of Persons and Property

As required by the Occupational Health & Safety Act, Science North has an active Joint Health and Safety Committee comprised of management and worker representatives from a cross-section of the organization. Members of the Joint Health and Safety Committee perform regular reviews of Science North's operations and physical infrastructure. The Committee's reports are shared with staff and management. This Committee plays a key role in identifying trends to prevent re-occurrence of past incidents and ensures remedial action is taken for the ongoing health and safety of both staff and visitors.

All injuries, regardless of nature or severity, are documented and reported through a formal system of 'Occurrence Reports'. Investigations are conducted on all incidences involving serious or critical injuries or those involving a hospital visit.

Fire/Emergency

Science North has two formal plans to deal with fire and emergency situations.

The science centre's Fire Plan is approved by the City of Greater Sudbury Fire Services. This plan provides Fire Services with critical information on the Centre's building systems and staff's responsibilities in fire alarm and evacuation situations. This ensures fire personnel arrive onsite already familiar with the premises and procedures.

The science centres' Emergency Plans contain clear and coordinated procedures for dealing with a variety of emergency situations, from general evacuation procedures to handling bomb threats to finding lost children. All staff is trained on their roles related to each emergency situation.

Annually, both the Fire Plan and Emergency Plans are reviewed, revised and communicated to staff. All changes to the organization's Fire Plan are approved by the City's Fire Prevention Officer.

Fire prevention forms part of the organization's fire contingency plan. Fire protection systems are inspected, maintained and monitored on an annual basis at a minimum, and more frequently as needed. An external firm provides regular 24-hour per day, 365 days per year remote central monitoring of fire and sprinkler systems and alarm dispatch.

Insurance

Science North ensures its ability to deal with an unexpected loss by covering its property and operations under a comprehensive insurance plan that includes business interruption insurance. In addition to appropriate insurance policies, on a regular basis an exposure analysis is conducted by the Centre's insurance carrier. A formal assessment is provided following each analysis that includes a determination of appropriate coverage levels and a review of additional risk management strategies to mitigate exposures.

Cash Flow

Science North's cash flow requirements reflect the seasonal nature of spending required to deliver tourist and education based programs. Based on the organization's cyclical business operations, the summer season generates higher costs.

Attached as Appendix C are the Centre's cash flow requirements.

Resources Needed to Meet Priorities and Goals

A stable source of revenue. Science North's largest funding source remains the operating grant from the Ontario government and this is the financial underpinning that supports the entire organization. A frozen operating grant for any period of time creates challenges for the organization. Science North's goals in external sales, development and new revenue streams will help to mitigate the frozen grant for the time being while the government works on a balanced budget, allowing the Ministries to put in place sustainable funding models and strategies for their agencies. A recalibration of this relationship, similar to the one that occurred in 2009, will be required in the very near future.

Additional revenue sources to support new initiatives. An ever-changing science centre is a core attribute of Science North. Funding for new initiatives, and program and exhibit change, are key to attracting repeat visitation and achieving revenue goals. Staff also continues to focus on seeking new partnerships and funding opportunities to continue expanding the reach across Northern Ontario including new audiences such as adults, teens and Indigenous audiences.

Sound infrastructure. . The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 32 years old and 12 years old respectively. As identified by the Ministry's Asset Management Information System (AMIS), an investment of $19 million is required over the next 3 years for repairs and renewal of these physical plants. While the Ministry's average financial commitment to infrastructure renewal for 2016-17 and 2017-18 has increased by 14% from its average of $1 million annually, it is still far below identified requirements. Science North will continue to seek and access funding to help minimize the shortfall in capital funding; this increase in allocation from the Ministry is appreciated given the needs identified in the AMIS.

State-of-the-art technology. The rapid change in technology and requirements to consistently upgrade to meet customer service, operational excellence and increased accountability reporting continuously competes for resources required for other infrastructure renewal and other projects. The first and strongest channel for visitor access is digital and Science North needs to dramatically increase its resources in this area to meet the demands of consumers and increase our public transparency. Unfortunately, improvements to this area are difficult to fund as they are not recognized by the province as infrastructure and there are few programs available to support the renewal of the assets required for these initiatives in a not for profit sector We will continue to seek ways to increase our focus on our digital strategy to extend our reach throughout Northern Ontario and increase our revenue, our efficiency and our transparency.

Strong science partnerships. Strong partnerships with industry, education, and science research are critical in the achievement of Science North's priorities and goals, especially with respect to exhibit renewal in both of its science centres. Strong partnerships with the mining and mining supply industry in Sudbury have contributed greatly to completing a $3 million renewal of the visitor experience at Dynamic Earth. These same partnerships continue to be important as the organization endeavours to significantly grow attendance to its earth sciences centre by varying the programs and reaching out to a diversified audience. Science North's formal partnership with Laurentian University for the Science Communication Program has reached a new milestone with the addition of a Masters degree in Science Communication to launch in September 2017. Science North will continue to work with the Laurentian University's School of Architecture on new ideas and by being an employer of co-op students. In addition science partnership with Health Sciences North will allow Science North to develop a live surgery program for high school students in the coming year.

A high performing, engaged workforce. Science North must ensure a forward looking strategic talent management plan that enables employees, leverages highly skilled internal talent pools and one that is supported by a workforce structure and learning investments aligned with strategic and operational goals.

Strong and effective relationships with community partners in Sudbury and the North. Community support plays a very important role in Science North's success in attracting visitors to all of its attractions whether they are new or repeat visitors. Community partners provide a wide range of support including marketing assistance, funding, in-kind contributions, sponsorships, and donations. This support allows Science North to meet its mandate for its visitors, its stakeholders, the community, and Northern Ontario.

Partners across Northern Ontario have been key to the success of two major experiences over the past few years. The first, Science North *Northern Nature Trading* experiences in six Northern Ontario communities creates a year-round Science North presence in Red Lake, Kenora, Thunder Bay, North Bay, Timmins and Sault Ste. Marie. Staff and volunteers in these attractions are imperative to a successful experience and regular visits and updates from Science North staff provides mentorship and new tradable items, program content, and workshops to ensure new and high quality experiences. Though this initiative requires a significant amount of time and cash investment, these year-round experiences in Northern communities are very important in being the science centre of the North and would not be possible without the vested interest and hard work of the staff and volunteers in the hosts of this experience.

Science Festivals are the cornerstone of strong partnerships with Northern Ontario. , Currently in 2 Northern Ontario communities, festivals in Thunder Bay and Sault Ste. Marie have been well received and increasing to a third community in 2017 will expand the impact of these events. These festivals are highly dependent on strong partnerships whether through the planning committee, as organizations participating in events as program deliverers/exhibitors, as supporters through cash or in-kind donations or sponsorships or as champions of the science festival. The purpose of these science festivals is to engage the citizens, children, adults and seniors in local and global science and to celebrate and learn as a community. The partners truly drive the content and the message. Science North expects to confirm the location of the 3rd science festival by January 2017 for fall 2017. The Thunder Bay staff will be cultivating new partnerships for an expanded Thunder Bay Science Festival in February 2018.

Other partnerships with the Northern Nishnawbe Education Council, the Four Rivers Environmental Services Group (Matawa), the Boys and Girls Club of Thunder Bay Ecosuperior, Lakehead University Faculty of Education, Friends of Grain Elevators, Northwestern Ontario Innovation Centre in Thunder Bay are expected to be important players in Science Cafés. All of these partnerships are important to the delivery of successful experiences in Northern Ontario.

Relationships with school board officials are very important across Northern Ontario. Given the science centre location, the relationship with the Sudbury School Boards is especially strong and is a model for a win-win partnership. Three of the four local school boards have purchased a board school membership for all of their elementary school thereby making it more affordable for schools to participate in school experiences at Science North and Dynamic Earth. Science North has provided facilities for Board meetings, special events and more recently a province-wide conference hosted by the Rainbow District School Board.

The new science awards programs for high school graduating students from Sudbury Boards was well received in 2015 by the Boards and has now been expanded to all high schools located 350 kilometres from Science North. The response to this opportunity was very positive. Science North expects this will also create a possible source of hourly employees in the future. In 2017-18, an extension of the science awards program is planned to include all secondary schools in the North. Science North education staff plans to meet with officials from 10 Northern Ontario School Boards during the 2017-18 school year.

Accessibility for Customers. Science North will continue to implement its multi year accessibility plan, with a goal of identifying and minimizing barriers and creating an equitable and inclusive environment consistent with the principles of independence, dignity, integration and equal opportunity. Science North will continue to seek funds from sources beyond those from the Ministry to increase its ability to fulfill its requirements in this regard.

Human Resources

As outlined in the Environmental Scan section of this business plan, Science North continues to operate in an ever changing, competitive and challenging environment where transparency, regulatory requirements, expanded broader societal responsibilities, competition for talent and the evolving demands of a new millennial workforce are changing the employment landscape and the nature of business itself. In 2016, Science North completed an employee engagement survey. While the Centre has gained momentum in some key engagement areas, competitive pay, career opportunities and talent and staffing continue to be major factors in our ability to attract and retain the talent we need. More than ever, we are feeling the impact as additional human resources are directed toward enforcement, policy development and training and financial resources are expended to meet this higher costs of minimum wage, mandatory employer related costs, paid legislated leaves entitlement and accommodation requirements. This stretches the Centre's already limited human and financial resources and creates increased operational complexity. Although Science North is resilient, these circumstances and current budget constraints will pose a significant challenge as the organization strives to maintain its competitive edge and the success it has enjoyed over the last 30 years

Science North has a dedicated, hard working team; the success and reputation of Science North is in part a function of how well it deploys its workforce. Science North has an ambitious strategic plan and "supercharged" goals and a mandate to serve all of Northern Ontario. Sustaining the organization's level of performance will require the Centre to redirect resources, ensuring a flexible workforce model that allows for growth in jobs; a dynamic staffing model that considers the evolution of Science North's businesses and one that allows for changes in staffing mix in order to respond to changing conditions, seize opportunities and extend Science North's reach. Science North will review its staffing structure to ensure the best use of existing staff and staffing budgets to successfully deliver on its mandate. The following tables provide an overview of Science North's payroll costs and fulltime equivalent for the 2017/18 and 2016/17 fiscal years. It also demonstrates the strength of our volunteer program.

	2017-18 Final Budget		2016-17 Year Budget		2016-17 Year Projection	
	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	$ 8,591,394	116	$ 7,414,773	94	$ 7,062,115	90
Hourly, part-time and casual staff	$ 1,951,327	57	$ 3,054,205	77	$ 3,231,178	81
Total	$ 10,542,601	173	$ 10,468,978	171	$ 10,293,293	171

	2017-18 Final Budget		2016-17 Year Budget		2016-17 Year Projection	
	Hours	FTE	Hours	FTE	Hours	FTE
Volunteers	17,000	210	16,500	205	18,600	260

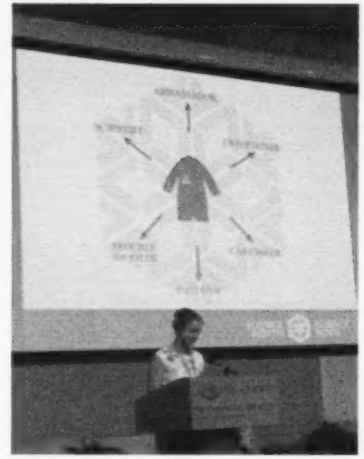
As a science centre, Science North offers a unique and experienced vehicle to support the delivery of the government's agenda on many fronts. The organization's ability to secure additional funding through grants and increased partnerships with government and the private sector will play an increasingly important role in Science North's ongoing viability and success. The organization is also well positioned to continue to deliver and grow experiential learning opportunities, partnering with educational institutions to ensure its co-op program and school-to-work transition experiences remain strong and relevant.

As long term employees begin their retirement, the Centre is increasing the pace of succession planning initiatives, stepping up efforts by ensuring knowledge transfer, investing in leadership capabilities, developing transition plans, redirecting training investments and building creative strategies to mitigate the loss of experienced employees.

Science North continues to build leadership capability by leveraging the learning of its graduates from the Northern Leadership Program.

Communications Plan – 2017-18

Now operating in its 33rd year, Science North has long enjoyed an international reputation for its style of science communication delivered by real scientists widely known and recognized as "Bluecoats" – real scientists who engage with visitors to connect science to everyday life, for audiences of all ages. Science North is Canada's second largest science center and Dynamic Earth – Home of the Big Nickel is Canada's eighth largest science center. The centres are the most popular tourists attractions in Northern Ontario.



In 2017-18 Science North will continue to collaborate with leading partners to develop effective and targeted campaigns aimed at increasing attendance and revenue at both centres. As the organization embarks on the final year of an ambitious five-year strategic plan, the marketing & communications strategy aims to …

- Increase brand strength, awareness, interest, attendance and revenue,
- Promote new, enhanced and/or renewed science-based experiences,
- Deepen the visitor engagement offered at both science centres and through outreach programs,
- Communicate the diversified programming that appeals to different stakeholders, audiences, visitor & age categories,
- Enhance the value-added benefits of membership and strengthening member loyalty,
- Build community relations and strategic partnerships, and
- Encourage and support environmental responsibility.

Great and Relevant Science Experiences

Upcoming marketing and communications campaigns will focus on the new exhibitions, popular exhibits and programming to engage visitors of all ages with entertaining and educational science experiences.

Science North key high impact science interactions include, but are not exclusive to…

- ***101 Inventions That Changed The World*** opening in February 2017 through until Labour Day
- ***GENOME: Unlocking Life's Codes*** launching in fall 2017
- ***Canada 150 – Power of Ideas Tour*** opening July 2017
- ***Ontario 150*** – an all-new permanent and touring Planetarium show launching spring 2017
- ***IMAX with Laser*** - theatrical and documentary releases throughout the year.

Dynamic Earth – Home of the Big Nickel key initiatives include these and other visitor experiences…

- ***UnEARTHed: 4 Billion years of Life***, from March 2017 through to Labour Day.

- ***Ontario 150*** – Dynamic Earth's Big Nickel multimedia show from May 2017 through Labour Dayl.
- ***Outdoor Science Park*** will reopen for the season in May 2017 through until September.
- ***Big Nickel, Vale Chasm and underground mine tour*** – from March through to September 2017.
- ***Halloween Festival at Dynamic Earth*** – during October 2017.

Target Audiences

Science North's strategic marketing plan targets tourism, leisure and school markets, families and visitors, adults, seniors and youths throughout the Northern and Northeastern Ontario region as well as other parts of Ontario.

The largest target audience for both Science North and Dynamic Earth remains the leisure market from both local and out-of town visitors. And Northern Ontario Families make up the majority of visiting audience, representing approx. 89% of total visitors in the 2015-16 fiscal.

As Science North will continue to focus on this market and attract and grow new audiences, marketing programs will target each specifically during key periods throughout the year. For example, the peak seasons for tourists are the March Break and the July-August family vacation times. During that eleven week timeframe, approximately 60% of Science North's annual attractions attendance and revenue occur. As a result of attendance trends, the marketing strategy and campaign roadmap aligns accordingly.

Marketing Calendar Highlights

- **January – March***
  - Marketing efforts will be concentrated on both attractions and specific products/programming/special exhibitions and IMAX to the local/regional leisure, tourist and school markets. A major focus will also be placed on pre-promotion and sales of summer camps taking place later in the season.
- **May – June**
  - A period highly attended by school groups, a major focus is on school marketing to both local and out-of-town schools and educational group tour operators in target markets. Product focus is school field trip packages and camp-ins product.
- **July – September***
  - Marketing efforts will be concentrated on both attractions and specific products/programming/special exhibitions, IMAX & outdoor science park to the local/regional leisure and tourist markets. Key during this period is local Canada Day celebrations on the grounds of Science North, an annual event attended by over 10,000 visitors.
- **October – December**
  - Marketing focus is geared towards popular seasonal events, festivals and activities at both centres and IMAX including gift giving and membership drive.

**During peak seasons, promotion of value packages including memberships, Play All Day & Dynamic Duo Passports – which represent the best value for families – are highlighted as part of the overall marketing strategy.*

Memberships

Additionally, Science North's marketing strategy will continue to focus on the benefits of membership to its local audience, to encourage repeat visitation and increased attendance by the visiting friends and relatives (VFR) market. Upcoming campaigns and communications will focus on science centre memberships as a product that offers best value for visitors.

Member marketing includes monthly newsletters as well as eblasts and member appreciation events and previews throughout the year.

A key strategic marketing deliverable in 2017-2018 is the creation, implementation and ongoing management of a new Customer Relationship Management program (CRM), designed to build and maintain stronger, long-term relationships, with current and potential members and other supporters of Science North.

Education

Attracting students from within and outside the Greater City of Sudbury is a key marketing and program priority. Science North maintains close relationships with school board officials and will continue to work closely with school boards to distribute information through schools that help grow awareness and interest among teachers and educators in Science North and Dynamic Earth's offerings and programs.

As part of this strategy, Science North will continue to increase its digital offerings to teachers, leveraging a specialized educational web destination that was developed and launched in September 2016, made possible with funding from the Ministry of Education. The new website, designed to engage and inspire educators and students with accomplishments and activities in science, technology and engineering, offers teachers from kindergarten to grade 12 with essential science program information. The website provides pre- and post-visit activities as well as other educational science activities and information including customized videos and lesson plans to be used in the classroom.

Serving the North

Science North also engages the people of Northern Ontario in science through outreach programming, covering a large area from Mattawa to the Manitoba border and has a permanent outreach base in Thunder Bay.

As Science North seeks a stronger presence in Northern Ontario, it will work with community partners to increase and diversify experiences in select communities. For example, Science North will offer its popular science festival programs again in Thunder Bay and Sault Ste. Marie and plans include the launch of a third festival in a new Northern Ontario community in 2017/2018. The marketing plans for these festivals aim to increase awareness, interest and attendance from residents, visitors and community partners.

Science North extends its reach further by working with partners in six Northern Ontario communities to offer a version of Science North's Nature Exchange. Called the Northern Nature Trading Experience, partner organizations offer trading experiences on a regular basis and work with Science North to offer school programs and workshops. Plans include the installation of a new Nature Exchange in 2017 in an additional Northern Ontario community, supported by a significant media relations and marketing program in partnership with the local community.

And in celebration of Ontario 150, an all-new traveling Planetarium show and marketing campaign highlighting Northern Ontario's important indigenous history will launch in the spring, as it tours throughout the region.

Tourism

Science North will maintain its strong and long-standing relationships with Sudbury Tourism, Northeastern Ontario Tourism, Ontario Tourism Marketing Partnership Corporation, Attractions Ontario and other key groups to increase visitation and positive economic impact to the region, through the to development and promotion of packages, offers and incentives among accommodation providers, restaurants, cultural/arts groups and retailers.

In keeping with Ontario's 2016 Tourism Action Plan, Science North's strategic marketing partnership program is designed to drive greater awareness and appeal of the region and attractions which will also…

- boost new and repeat tourism and economic benefit to the region,
- increase length of visit and stay and increase expenditures as a result of travel related services, packages and partnerships,

- advance the tourism sector, and
- increase key learning through analysis and data that help drive evidence-based decisions and performance measures.

Multi-Channel Marketing Mix
The strategic marketing plan delivers on consumers' increasing preference for digital, social media, email, broadcast, onsite marketing and other forms of advertising and promotion including contesting and blogger relations. The marketing mix also includes a comprehensive public and media relations program and special events targeting travel, leisure and lifestyle journalists, and group and bus tour operators. Through sponsored media, the centres are able to leverage its advertising spends and extend its reach throughout the local market and across Northern Ontario – resulting in amplified advertising & promotional campaigns and endorsements.

The multi-channel campaign strategy promotes programming, exhibits, activities, packages and offers to increase attendance & tourist visitation, encourage overnight and extended length of stay while driving revenue and expenditures.

Connecting the Science North and Dynamic Earth experiences online will be a continued focus, especially with the newly launched web site and mobile app capabilities to launch in early 2017. The new web site will extend the science centres experiences like never before and ensure the seamless creation, publishing and sharing of relevant and timely science content for audiences of all ages with a goal of increasing online engagement and audience reach, year over year.

Philanthropy
A refreshed annual giving campaign, designed to secure funds to support Science North's operational projects will be fully implemented by 2017. The campaign is geared towards cultivating support from corporations, individuals, and foundations to raise funds and increase the centers' charitable status awareness within the City of Greater Sudbury and Northern Ontario. And there will be a strong focus on creating ways for subscribers, members, and donors to feel a sense of belonging and to share in the excitement of giving to Science North.

Community Relations
An important component of the centres' leadership is service to the community, which is foundation of Science North's new Community Relations Plan in 2017-2018. The marketing strategy, through a wide-variety of initiatives and tactics, aims to position Science North as a philanthropic leader in the community and region in which it operates.

Environmental Responsibility
Science North will continue to make a visible impact while engaging visitors to discover more about the science involved with leading-edge renewable energy technology and strategies that promote energy conservation.

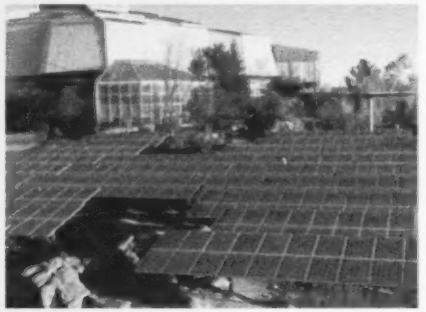
Performance Measurement
Marketing performance and effectiveness will be measured by the achievement of the objectives set out in the annual business plan. A comprehensive evaluation plan tracks, reports, and provide analysis on the marketing outcomes including onsite visitor satisfaction surveys.

Three-Year Operating Financial Forecast – 2017-18 to 2019-20

Science North has made significant progress towards achieving financial sustainability over the past four years by implementing revenue-generating programs and by investing in initiatives that draw a high return on investment and high visibility. As the organization enters into the fifth and final year of its strategic plan, the organization can look back and feel confident that Science North is well positioned to complete this strategic cycle with impressive results and key learnings to move into its next strategic plan. In order to maintain financial sustainability, Science North will strive to increase self-generated revenues by a minimum of 1% annually. Recognizing operating funding shortfalls due to a flat operating grant, the current strategic plan has enabled Science North to shift from an appropriation based operating model to a sustainable centre operating model. Initiatives and programs have been developed and introduced, such as Night Life on the Rocks events, blockbuster exhibitions, science cafés, partnership funding models, fundraising collaboration and integrated infrastructure visitor experiences. Through the knowledge and experience acquired over the past four years, Science North will continue to build on these initiatives and successfully drive its sustainable operating model.

Science North will continue looking for ways to find new and larger sources of self-generated revenue for its programs and services, and to develop new approaches to working with collaborators. Plans for fiscal 2017-18 and beyond include:

1. Implement new visitor experiences at both Dynamic Earth and Science North;
2. Accelerate growth of outreach in Northern Ontario;
3. Continue to diversify granting, philanthropic and partnership prospects;
4. Increase external sales revenues through existing and new markets;
5. Fully lease currently touring travelling exhibits and add three more travelling exhibits to Science North's business portfolio;
6. Execute initiatives that drive new net revenue;
7. Implement new technology and capital improvements to improve efficiency and effectiveness;
8. Expand the Centre's virtual presence through the use of digital strategies;
9. Attract and maintain a skilled and motivated workforce;
10. Achieve process improvements to lower expenditure and increase efficiencies.



A detailed financial forecast is attached in Appendix C. Some of the assumptions in this forecast include:

1. a flat operating grant;
2. 8% increase in overall attractions and membership revenue over 2016-17 projected;
3. a combined 12% sales growth in external sales and travelling exhibit leases;
4. an average of 5% increase in utilities prices each year partially offset by a 1% consumption reduction each year;
5. a further energy savings of $30,000 in 2017-18 from Smart Grid Net Metering.

The draft 2017-18 budget is projecting a $379,624 deficit. Achieving this is dependent on Science North achieving the 2017-18 actions and targets as described in its business plan. The Centre has deficits forecasted for 2018-19 and thereafter. The organization will continue to build on this business plan and implement its new strategic plan by implementing successful approaches to revenue generation and adjust where necessary to work towards a balanced budget for future years. However, without additional funding the organization's efforts to offset inflationary increases in all cost categories without affecting the Centre's strategic priorities and Vision will be challenging.

Three-Year Capital Forecast – 2017-18 to 2019-20

The proposed two-year capital plan is a balanced portfolio of 23 projects that will bring vital infrastructure renewal and create important new science experiences, while at the same time preserving critical infrastructure that is so essential for safe and efficient operations at the Centre. It will support the generation of jobs and economic activity, and will enhance Science North's legacy of excellence in constructing, maintaining and operating two leading science centres in Northern Ontario.

The 2017-19 Capital Plan was developed using a comprehensive planning process and risk-based prioritization that considered strategic alignment, asset condition, operational and revenue impact, threat assessment, customer service, safety, regulatory or statutory requirements. The projects were determined by assessing the associated assets in two independent categories: 1) the current physical condition of the asset, and 2) the operational impact that the asset has on the site where the asset is located.

The 2017-2019 Capital Plan also provides for significant advancement of the Centre's Vision through investment in:

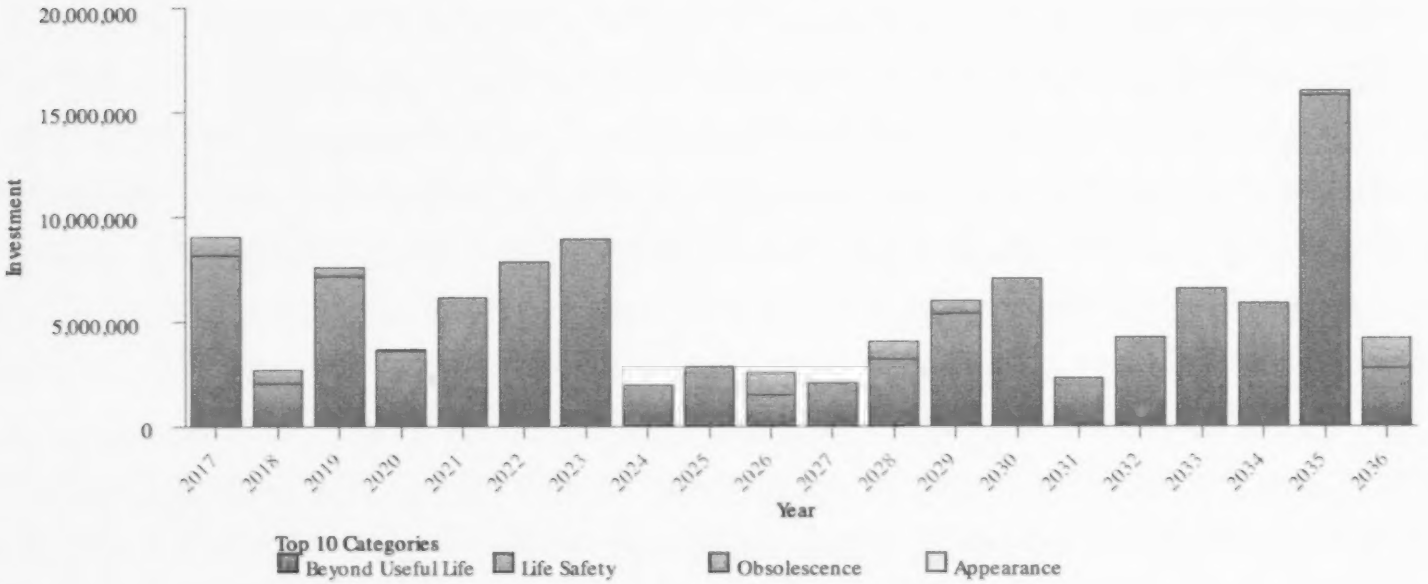
1. Critical infrastructure renewal;
2. Upgrades based on market and customer demands;
3. Exhibit and visitor experience renewal; and,
4. Major, highly visible projects.

As reflected in Appendix D core infrastructure projects, planned spending represents on average 85% of the 2017-2019 Capital Plan while non-infrastructure projects are planned at 15%. This plan does not meet the organization's true infrastructure renewal requirements estimated at $11.9 million or 73% of total capital needs. These investments are key to meeting Science North's strategic priorities.

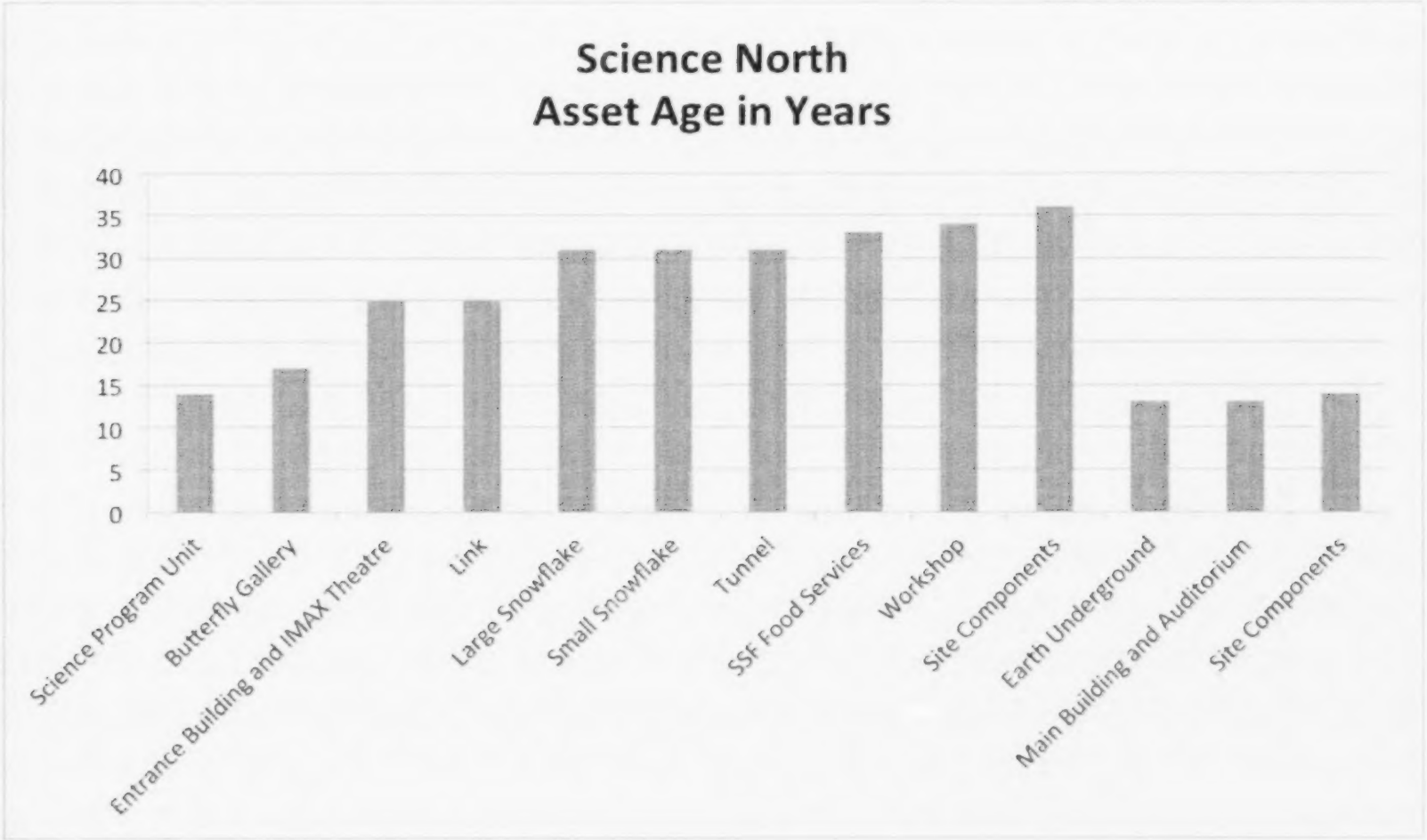
In order for Science North to maintain its core assets, the organization continues to seek alternative funding as the Ministry's infrastructure funding meets less than 20% of the organization's funding needs.

Investment Summary By Category

This section displays the Estimated Cost of Requirements, including both renewal and non-renewal Requirements, based on the Year of the Recommended Action Date or Override Action Date of the relevant set of Requirements.



Science North's funding needs indicated above demonstrates on average a $6 million renewal requirement annually. In addition, 62% of Science North's assets are greater than 20 years old, an indication that renewal will be critical over the next few years.



The Bell Grove site is a 200,000 square foot complex located on 24 hectares of land. This site supports the majority of the Centre's staff and equipment and is open year round. Buildings and property at the Bell Grove site support the Science North science centre including:

1. F. Jean MacLeod Butterfly Gallery;
2. IMAX Theatre;
3. Planetarium;
4. Special Exhibits Hall;

5. Supporting business and sales operations;
6. Administrative support spaces
7. Exterior spaces including boardwalks, walkways, driveways, access routes, parking facilities, picnic areas, other green areas and the Smart Microgrid renewable energy display.

The Science North building (Bell Grove site) is an architectural representation of a snowflake and a symbol of the North. With such a unique facility, special handling of building repair and rehabilitation is necessary. Visitor experiences at Science North are delivered in the science labs of the exhibit building, in multimedia object theatres and in the Discovery Theatre, in a 4D experience in the Vale Cavern, through large format films in the IMAX Theatre, feature films in the digital dome Planetarium and science exhibitions in the Special Exhibits Hall. These experiences are extended through outreach programs that serve Northern Ontario.

The Big Nickel Road site includes a 38,000 square foot building and 1,800 feet of underground drifts located on 28 acres, fully open to the public for 8 months a year and open year round to school groups. Buildings and property at the Big Nickel site support the Dynamic Earth science centre including:

1. Underground touring drifts;
2. The Big Nickel monument;
3. Supporting businesses and sales operations;
4. Administrative support areas;
5. Exterior spaces including nearby industry viewing areas, walkways, driveways, gazebo and picnic areas, parking facilities and the new Outdoor Science Park.

The exhibit galleries house rock and mineral exhibits, a children's Explora Mine, and multimedia object theatres. Dynamic Earth also has a 120-seat high-definition Atlas Copco digital theatre, and a 2,000 square foot ever-changing exhibit gallery named the MacLean Engineering Gallery.

Unique structures and geographic location pose challenges for the maintenance of Science North and Dynamic Earth's assets impacting useful life and project completion due to weather restraints. The organization has a team of dedicated and skilled facilities workers who pride themselves on understanding the intricacies of the Centre's facilities and are used to dealing with the northern challenges they face to ensure these assets are maintained at a superior level.

A multi-year commitment and plan from the Ministry of Tourism, Culture and Sport will provide the necessary support to seek further funding, allow minimal visitor interruption, properly source suppliers and address seasonal challenges. Science North's planning allocation from the Ministry of Tourism Culture and Sport for 2017-18 in the amount of $1.4 million has helped considerably. However is still significantly below the Centre's needs.

A. Physical Plant

Science North has identified and prioritized its physical plant requirements utilizing a system of risk ranking, physical walkabouts, regulatory requirements and a review of the Asset Management Information System (AMIS). Below are the details outlining the organization's infrastructure and equipment requirements as well as the physical plant support for continuous exhibit renewal. This plan has an objective to reduce asset risk and strengthen the Centre's sustainability.

Projects are categorized in Appendix D based on systems within the physical plants. Many of these systems impact all areas and should be considered as part of a larger project in order to improve efficiencies. Highlights of these projects are:

1. Exhibitry Infrastructure Upgrades – Renovation requirements in the exhibit areas to support continuous exhibit renewal is a key component of the Centre's strategic plan. As exhibits change, the infrastructure component requires upgrade and renewal to ensure an efficient and safe environment

2. Dynamic Earth Renewal –Dynamic Earth will be Science North's second site to include a highly visible renewable energy project. Planning for this project is currently underway with implementation expected in 2017-18

3. Security System – The security system including the detection and public announcement system is beyond its useful life. Renewal and upgrades to allow card access are necessary to ensure the safety of visitors, employees, and volunteers and to minimize the risk to Centre's assets.

4. Site Development Signage – Entrance signs to both the Bell Grove and Dynamic Earth sites are beyond their useful life and not providing the necessary exposure to showcase Science North's most celebrated initiatives.

5. Accessibility Initiatives – Science North wants to ensure that it is in compliance with all regulatory requirements. Modifications are required in order to achieve full compliance. The Centre also plans to add seating areas to increase general visitor comfort and meet the needs of its diverse audience, including older adults, families with young children, and those with accessibility challenges.

6. Storefront Partitions and Window Renewal – Access to and viewing of programming areas will be repaired and upgraded to ensure secure access by replacing door tracking systems and installing improved entry areas. Windows, both interior and exterior will be treated for leaks and damage to enhance the visual effects and prevent water damage.

7. Mechanical Systems – Further work will be required at the Bell Grove and Dynamic Earth sites to upgrade assets that are beyond their useful life such as lighting, emergency battery backup, fire suppression and sprinkler system, room identification and plumbing fixtures.

8. Roofing for the IMAX Theatre and Entrance Building – This project supports the renewal of the roof and could possibly allow for an expansion of the Centre's solar array project. This allows for a highly visible energy system at the Bell Grove site.

Science North's Capital Plan focuses on the renewal of existing facilities and systems. The plan provides strategic investments in new construction, plans for and provides for much needed facility renewal of an aging physical plant and provides for the replacement of obsolete and inefficient systems.

B. Exhibit Renewal

Science North's excellent reputation has been built on high quality science exhibits, variety of experiences, personal interaction and visitor experiences that change regularly and are relevant to both current science and science happening in Northern Ontario. Exhibits change, shows change, and programs change. Visitors, whether from the Greater Sudbury community or tourists, return because each visit to Science North includes new experiences. There is often something new to see on the exhibit floors, the live science programs change seasonally, and the major exhibitions in the Special Exhibits Halls change annually. Conversations with the Centre's "Bluecoats" engage visitors with current science.

Strategic and responsive exhibit renewal is integral to Science North's first strategic priority of "Great and Relevant Science". Forecasted costs to implement these priorities for the next two years can be found in the Asset Management Plan in Appendix D.

Funding for exhibit renewal comes from the organization's considerable work with both federal and provincial funding agencies, other government ministries, and fundraising and partnerships in the private sector. Fund development for exhibit renewal is challenging and competitive as exhibit renewal is often looked at as incremental as opposed to new builds. Without sufficient funding, exhibit projects are often stalled or have to be implemented over several years.

The following outlines exhibit renewal plans for both of the science centres (Science North and Dynamic Earth) from 2017-2019.

Science Labs at Science North

Engaging and active Science Labs are the key to a positive visitor experience. The Science Labs in the science centre include the Forest Lab, the Wetlands Lab, the Lakes & Rivers Lab on Level 3 of the science centre and the Tech Lab, the BodyZone, and the Space Place on Level 4. Each year, the Centre strives to renew visitor experiences in up to three of these areas.

Over the next two years, the following exhibit experiences will be implemented:

- Develop and implement exhibits on energy and sustainability to complement the *Changing Climate Show* and Science North's Smart Grid.
- Renew the FedNor CyberZone and the Tech Lab to become an integrated technology and maker space.
- Develop a hands-on Biomed Lab for the BodyZone, to align with the public interest in personalized medicine.
- Renew exhibit experiences in the Northern Ecosystem gallery, with a goal to feature current science research happening in Northern Ontario.
- Change the exhibits and activities in the TD Canada Trust Toddler's Treehouse, a special area just for preschoolers. This area has not seen significant renewal since it's opening in 2001 and is a very popular visitor space for Science North members with young families.

Special Exhibitions

To meet the goals of being both a changing science centre and a supplier of high quality exhibitions, Science North has set goals for its Special Exhibits Hall. Each year, Science North will alternate between leasing a science exhibition for its Exhibits Hall and creating and developing its own travelling exhibition. The following is Science North's special exhibitions plan.

2017-18

- Science North will open a leased exhibition, *101 Inventions that Changed the World*, to run March 4 to September 4, 2017.
- *Genome: Unlocking Life's Code*, an exhibition from the Smithsonian Institution that Science North manages the North American tour for, will be in Science North's Special Exhibits Hall from October to the end of December 2017.
- Science North will open its 12th travelling exhibition, Extreme Sports (working title) in March 2018.

2018-19

- Science North will lease an exhibition to open in March 2019.

Theatres

Two of Science North's four object theatres and the Vale Cavern 4D multimedia show will be renewed over the next two years

- A new show for the Vale Cavern Theatre will open in June of 2018.
- The *Between the Stars* object theatre will be updated, recognizing Canadian scientist Dr. Art MacDonald as the 2015 Nobel Laureate for Physics for his discoveries about neutrinos in the Sudbury Neutrino Observatory.
- *The Changing Climate Show* will be updated.

Dynamic Earth

A $3 million renewal of the visitor experience at Dynamic Earth was completed in August 2016, delivering a renewed underground tour, six new exhibits in the galleries, and an Outdoor Science Park. Over the next two years, exhibit renewal at Dynamic Earth will focus on innovative exhibits that are responsive to changes and advancements in the mining industry, high quality and challenging education programs that will engage high school students and foster their interest in pursuing a career in mining or technology, and partnerships with industry in order to feature experiences on innovative research and practices in mining.

A deficit in the current underground experience is having a realistic depiction of current mining techniques and mining of the future. Desired renewal over the next two years is to expand the underground exhibit area to include larger and more current exhibits about modern mining.

2017-18

- Complete detailed design for a new underground exhibit area.

2018-19

- Begin the build on this new underground gallery. This new underground experience would be available to visitors in 2020.

C. Physical Plant and Exhibit Renewal Forecast 2019-20

- Science North will be finalizing its renewed underground experience in 2019-20 and will continue to renew experiences in science labs. Infrastructure priorities include accessibility, window and roof repairs, flooring, elevator upgrades and central HVAC system renewal.

Information Technology (IT)/Electronic Service Delivery (ESD) Plan

The primary goal of Information Technology Services (IT) is to provide a stable, accessible and secure technology environment that delivers and supports high quality, effective business solutions and tools that meet the needs of Science North's staff and customers.

Science North's strategy identifies five main drivers for its information technology projects:

1. Mandatory - These are legislated by law and are business critical services such as accessibility requirements and privacy laws.
2. Operational - These are required to maintain and sustain business operations and support services at current levels such as version updating.
3. Cyber Security – These activities will address key areas of the organization that need to be assessed and aligned in order to have a solid cyber security framework to protect against threats.
4. Strategic Enhancements - These provide advanced functions or features that enhance an existing system, implement improved efficiency, and deliver upgraded capability to meet anticipated future performance requirements.
5. Exhibit Renewal - These apply to the technological aspect of visitor interaction. Science North strives to offer the most advanced applications to deliver the best customer interactive experiences.

Science North has implemented key initiatives in order to meet its Information Technology obligations:

1. **Ontario's Open Data Directive.** Ontario's Open Data Directive enables the sharing of government data online so that application developers, non-profit organizations, researchers and others can help solve problems that affect Ontarians every day. This past year, and as part of Ontario's commitment to improve transparency, accountability and openness, Science North published a list of all the datasets it creates, collects and/or manages as its data inventory. Science North will continue to assess and build its dataset to provide this information to all Ontarians

   The data sets identified as open or in the process of being opened will be published on Science North's web site at http://sciencenorth.ca/open.

2. **Cyber Security – Threat Detection and Prevention.** Science North will continue to focus on this issue using KMPG's Cyber Security Methodology: Leadership and Governance, Information Risk Management, Operations and Technology, Human Factors, Business Continuity and Disaster Recovery, Legal and Compliance.

   In 2016-17 Science North implemented many of the recommendations that were made in the 2015 KPMG Cyber Security Health Check Report. In 2017-18 Science North will benefit from this implementation and further explore and implement advanced malware protection and threat prevention systems for desktop computers, notebook computers, and server infrastructure.

3. **Migration of Development Office to Tessitura.** In May 2015 Science North went live with a new ticketing system for on-premise and on-line ticket sales. This new system, Tessitura Software, was developed specifically for the needs of arts, cultural and entertainment organizations, and provides a 360-degree CRM platform for all aspects of customer interaction.

   The next phase of implementation will involve migrating Science North's donor and donor giving information from the current platform to Tessitura Software. Once complete Science North will be closer to having a complete 360-degree view of customers and stakeholders.

4. **Account System Review.** Science North will be issuing a RFP to qualified proponents to conduct a comprehensive review of Science North's current accounting system(s) and chart of account structure.

   This review will assess the state of the current accounting system and associated processes, and of the chart of account structure; lead to the development of recommendations and guidance for changes to the Chart of Account structure; assess accounting system needs; and identify those accounting needs that facilitate the advancement of strategic goals and present recommended actions to achieve those goals.

5. **Human Resource Information System (HRIS).** A need for a new payroll, human resource information system (HRIS), applicant tracking system (ATS), and time and attendance system was identified as Science North's workforce continues to expand in size and complexity. Science North has selected Ceridian to fill this need. Ceridian is providing an all-inclusive solution allowing information to seamlessly transfer between applications. The implementation began in the fall of 2016 with an anticipated go-live date in 2017. This HRIS system will provide operational efficiencies and improve communication between staff, managers, organizational development and payroll.

6. **Digital Management Strategy.** Science North, with the assistance of a 3rd party, will develop an enterprise document management strategy.

   The focus of this strategy will be to gain better control over Science North's intellectual property and digital files. In addition, the Centre will improve secure access to users. This will assist employees in finding and accessing content to increase efficiency and minimize duplication.

   The goal of this project is to present an approach and strategy for content management consolidation and sharing including a high level timeframe and a preliminary cost estimate.

7. **Virtualization of Server Infrastructure.** Science North will continue to expand on virtualizing its server infrastructure. The benefits include: fewer servers generating heat, resulting in less physical cooling requirements; reducing the amount of hardware and costs; a quicker deployment of servers; faster and more efficient backups; easier maintenance of testing environments; and, improved disaster recovery.

   Science North will identify and seek funding opportunities to focus on the last benefit mentioned above, 'improved disaster recovery'.

In 2017-18 Cyber Security will continue to be a key focus along with some major upgrades to key business systems, all with key drivers to improve operational efficiency.

Initiatives Involving Third Parties

In addition to the relationship with the provincial government, Science North seeks and builds partnerships with third parties to more effectively meet its strategic priorities and to achieve the Centre's vision and mandate. Forging strong partnerships and mutually beneficial relationships provides Science North with additional resources to better serve its audiences. Partnerships include both financial and in-kind support, sharing of expertise, and, in some cases, collaboration to meet mutual goals.

Science partnerships.
Science North initiates and sustains many partnerships that will be beneficial to the development of its science program. These partnerships are with science and education organizations in the Sudbury community, science centres and museums across Canada and around the world, and other government agencies. The Centre currently has partnerships with Laurentian University, Science North's partner in delivering a Graduate Diploma and Masters Degree in Science Communication, and many science faculty staff are involved with science advisory groups and science speaking engagements. Partnerships with MIRARCO (Mining Innovation Rehabilitation and Applied Research Corporation), Health Sciences North, Cambrian College, and Collège Boréal help Science North develop both exhibit and program content, diversity the Centre's attendance, and contribute to the integrity and relevancy of the Centre's science communication.

Northern Ontario partnerships.
Outreach partnerships. Science North has sought and pursued partnerships to further its outreach goals and serve Northern Ontario audiences.

- Science North's partnership with the Northern Nishnawbe Education Council (NNEC), a group that recruits youth to pursue post-secondary education, continues to play a very important role in the organization's success in delivering science programs to First Nations students. As they travel to Northern remote communities, Science North staff has been offered a seat on their chartered airplane. In addition, the NNEC has been instrumental in introducing Science North staff to key leaders in the First Nations communities. Without this partnership, Science North would not be able to afford to visit remote First Nations communities to bring science to these students. It is expected this partnership will allow Science North to make at least 5 visits to remote communities in 2017-18.

- Science North's partnership with Four Rivers Matawa Environmental Services group provides an opportunity for Science North to extend its presence in remote Matawa First Nations communities. Science North promotes science literacy in many of the Matawa First Nations communities by working with the Four Rivers staff to ensure their environmental programming is relevant and appropriate for the youth.

- Science North leases office space at the Thunder Bay Boys & Girls Club. Science North is pleased to support the Boys and Girls Club by providing a science club to the children attending their programs, by providing the opportunity for a few Boys and Girls Club children to attend Science North's weeklong summer science camps at no charge, and by providing hands-on programs at two Boys and Girls club open house events.

- In April 2016, eight Sault Ste. Marie organizations worked in collaboration and under the direction of Science North to deliver a very successful Science Festival. These dedicated Sault Ste. Marie organizations included the Great Lakes Forestry Centre, the Invasive Species Centre, Algoma University, Sault College, the Canadian Bushplane Heritage Centre, the Innovation Centre, Oceans and Fisheries, and Entomica. Events included "science for seniors" exploring Entomica's insects, an adult night at the Bushplane Centre, a technology/science event for students led by the Sault Ste. Marie Innovation Centre and a science carnival. The 2017 science festival will benefit from Ontario 150 funding providing a great opportunity for the planning team to celebrate Ontario's heritage and innovations through its events.

- The Science North team in Northwestern Ontario will be involving partners in the Thunder Bay area for the Thunder Bay science festival that will be held in February 2016. As well, Thunder Bay organizations such as the City of Thunder Bay and EcoSuperior and the Friends of the Grain Elevators have played an important role in the planning and delivery of science cafés in Thunder Bay and discussion will continue with them and others to involve key speakers at these events in 2017-18.

- The *Northern Nature Trading* experiences installed in six Northern Ontario communities, established with funding support from NOHFC and FedNor, are a great example of important and strong partnerships. The ability for Science North to share one of its most popular experiences involving visitors, adults and children alike, trading items from nature to get points for trading, is made possible through the commitment and dedication of staff and volunteers from the Canadian Bushplane Heritage Centre in Sault Ste. Marie, the Red Lake Heritage Centre, Science Timmins, the Lake of the Woods Discovery Centre in Kenora, the Chamber of Commerce in North Bay and the Mary J. Black Public Library Branch in Thunder Bay. This is a true partnership where Science North shares its expertise and resources and each partner will offer a high quality Science North experience in their facility. It's expected these interactive and personalized experiences will increase attendance and repeat visits to these Northern Ontario attractions.

- Over the past three years, Science North has been working in partnership with the Ontario Ministry of Education to deliver engaging and unique science and innovation and financial literacy programs to students in Sudbury and across Northern Ontario. Under this partnership, Science North scientists are delivering a significant number of science and innovation programs in schools across Northern Ontario in 2016-17 and through to June 2017. The Ministry of Education has provided funding through to June 2017 for 200 outreach program days; the delivery of teacher workshops for elementary and secondary schoolteachers in a number of Northern Ontario communities; as well as Science Olympics experiences and science innovation e-workshops for students in Northern Ontario. This partnership has been and is key to engaging Northern Ontario students with scientists through hands-on science innovation activities and has also created other partnership opportunities for Science North including with TVO, the Toronto District School Board and the Science Consultants Association of Ontario.

Tourism partnerships. Science North partners with many within the tourism industry. As a lead partner in the Sudbury Tourism partnership, Science North is a driving force to draw tourists to Greater Sudbury, with a partnership that leverages more than $500,000 in marketing investment annually. Science North also has several members of its workforce actively involved with Northeastern Ontario Tourism, Ontario Tourism Marketing Partnership, Attractions Ontario and other tourism associations, while also seeking other partnership opportunities to drive tourism to Northern Ontario.

Media partnerships. Science North has strong partnerships with all media outlets in the City of Greater Sudbury, including media outlets with a reach into the North, which results in donated advertising and strong support of Science North initiatives. Along with this local support, Science North is also enjoying a partnership with digital leader Google as it has received a $120,000 grant for the past two years and expects to continue this relationship through 2017-18.

Funding partners. As part of the Centre's strategic priority of long-term financial stability, Science North will continue to raise funds for exhibit and program development, and operations. This includes government funding at the municipal, provincial and federal levels, and private sector funding partners including individuals, corporations, and foundations.

Science North believes it can play an increased role in becoming the delivery mechanism for programs and services that further the goals of the government's priorities in many areas, including but not limited to: science and technology, education and Indigenous initiatives. This could be accomplished by embarking on new partnerships with government sectors that provide new long-term funding opportunities for Science North while also achieving government priorities.

Partnerships in building new visitor experiences for export. Science North is recognized worldwide in the travelling exhibition touring business for developing high quality experiences. It has partnered with private corporations, other museums, and other government agencies on the development of travelling exhibitions, which has increased the attractiveness, profitability and sustainability of this business. Science North will be developing its 12th travelling exhibition throughout 2017 with a launch in March 2018, once again with partnership investment. Science North also has a focus on developing partnerships for new and unique visitor experiences that may premiere at Science North and/or be exported into international markets.

People Partnerships

- Internship partners. Science North continues to seek partnerships with funders, both government and non-government for internships. These internships support the achievement of key Science North initiatives and provide job experience and transferable skills in preparation for successful career exploration and job searches. Science North remains committed to building bridges to the world of work for students, while increasing the organization's capacity through the innovative, entrepreneurial spirit of young people.

- Educational Partnerships. In 2016, Science North was again recognized by the Provincial Partnership Council through its Ontario Employer Designation, an award that distinguishes employers who support the futures of significant numbers of young people across the province through experiential learning programs. Science North continues to work with schools, participating in career fairs and open houses, providing opportunities for career exploration, and building collaborative relationships that enhance the quality and relevance of in-school learning in a variety of fields including theatre arts, finance, science communication and exhibit design work.

- Older Adult Partnerships. Science North continues to leverage the knowledge and experience of the steadily growing older adult population by actively involving them in specific initiatives and focus groups while contributing to the goals of partnering organizations.

- Community Partnerships. Science North seeks out collaborative partnerships with community service agencies and organizations. These partnerships align efforts to achieve the goals of Science North and those of partnering organizations, benefiting Science North's workplace and workforce, as well as the community and the people served through these community organizations.

- Northern Leadership Program (NLP) Partners. The Northern Leadership Program spearheaded by Science North and driven by a strong contingent of seven NLP partner organizations, is now in its fourth year and boasts a network of over 200 including 80 current NLP

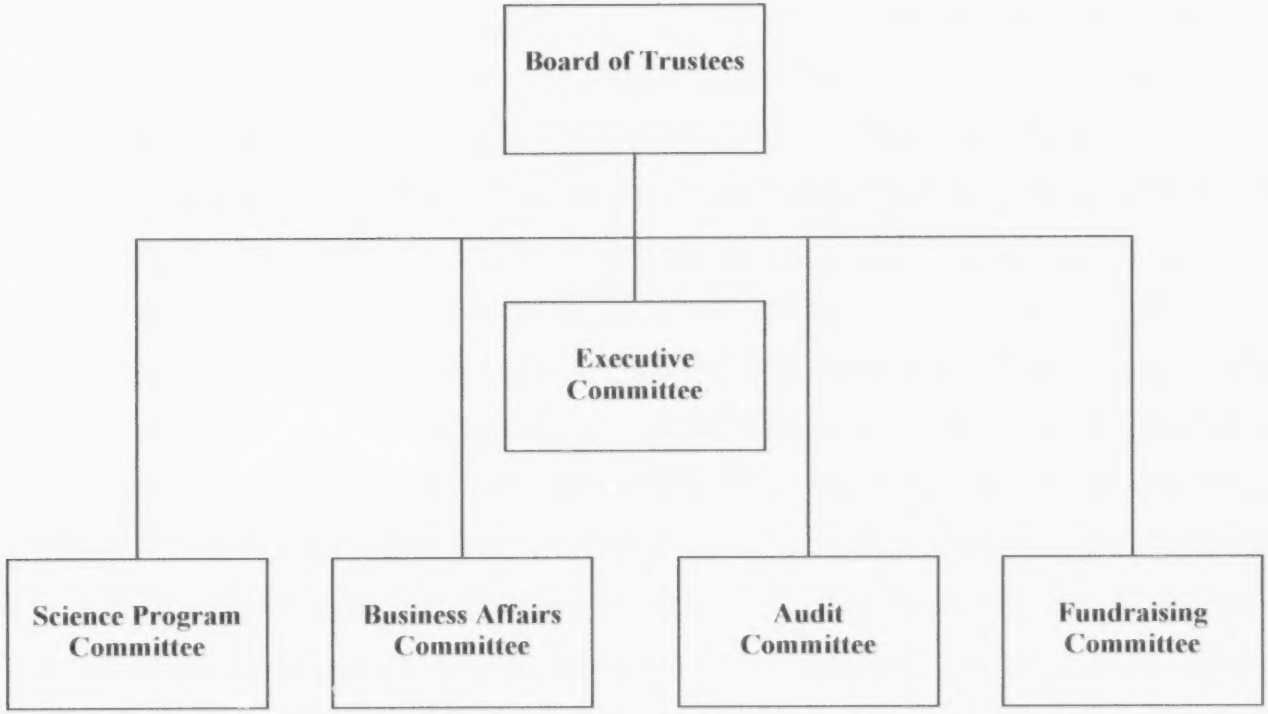
Fellows and graduates, as well as CEOs and top leadership from the local community, professionally recognized executive coaches, mentors who are leaders in the community and the North, and panel members who share their leadership stories and insights with NLP Fellows. The Program remains strong and continues to garner interest from organizations within the community and as far north as Thunder Bay who see the Northern Leadership Program as a high calibre leadership development opportunity worth investing in to build leadership capacity and capability in their workforce and beyond.

Mechanism to provide accountability from third parties to Science North. Science North has various mechanisms in place to ensure accountability from third parties with which it establishes partnerships. Depending on the nature of the partnership these include Memorandums of Understanding, contracts, letters of intent and letters of agreement that clearly outline the obligations of both the third party and Science North.

Appendix A

Board and Committee Organizational Chart

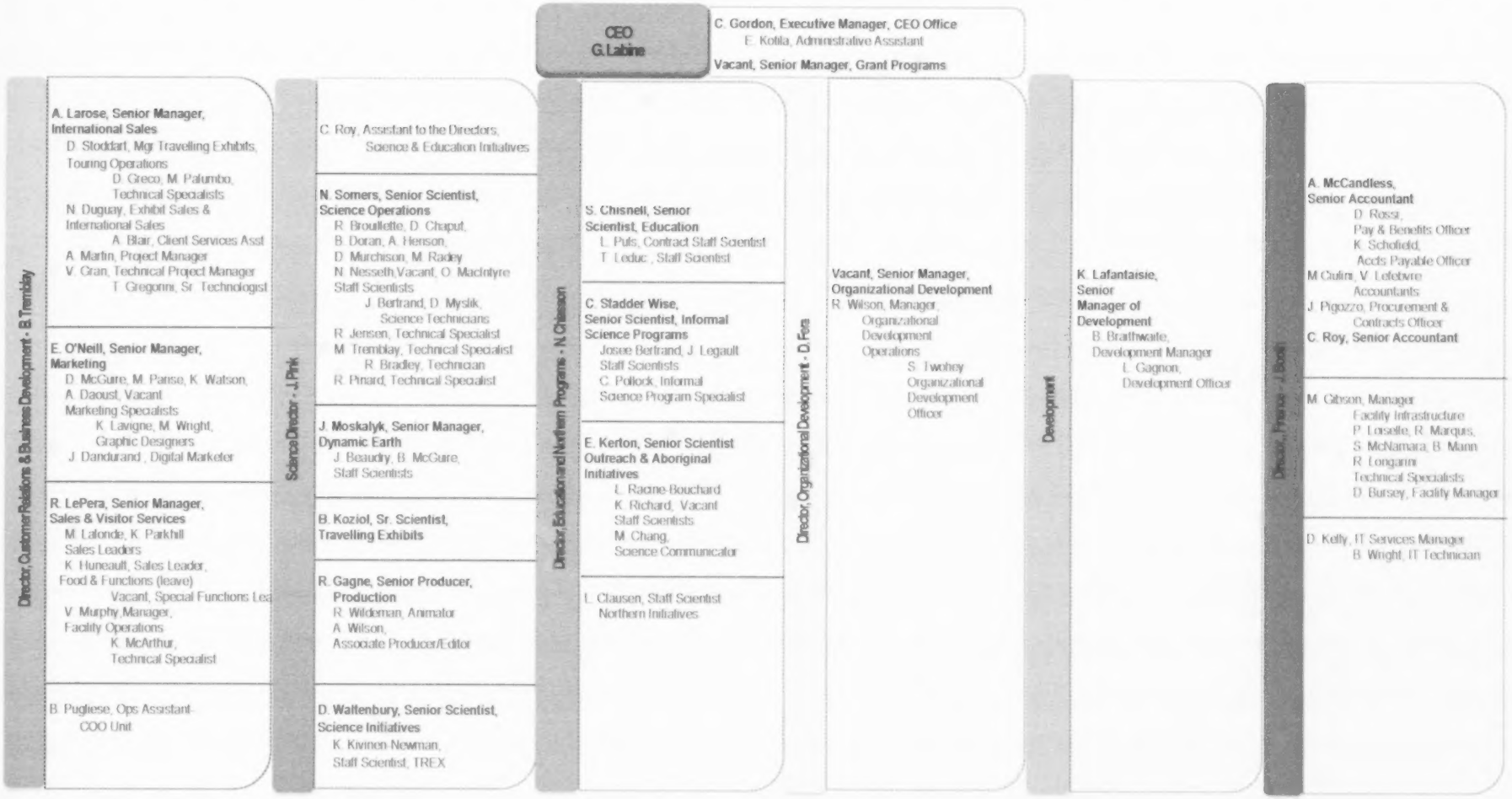
Board of Trustees
Organizational Chart



Appendix B

Staff Organizational Chart

Science North Organizational Chart


CEO
G.Labine
C. Gordon, Executive Manager, CEO Office
E. Kotila, Administrative Assistant
Vacant, Senior Manager, Grant Programs
Director, Customer Relations & Business Development - B.Tremblay
A. Larose, Senior Manager, International Sales
D. Stoddart, Mgr. Travelling Exhibits, Touring Operations
D. Greco, M. Palumbo, Technical Specialists
N. Duguay, Exhibit Sales & International Sales
A. Blair, Client Services Asst
A. Martin, Project Manager
V. Gran, Technical Project Manager
T. Gregonni, Sr. Technologist
E. O'Neill, Senior Manager, Marketing
D. McGurre, M. Panse, K. Watson, A. Daoust, Vacant Marketing Specialists
K. Lavigne, M. Wright, Graphic Designers
J. Dandurand , Digital Marketer
R. LePera, Senior Manager, Sales & Visitor Services
M. Lalonde, K. Parkhill Sales Leaders
K. Huneault, Sales Leader, Food & Functions (leave)
Vacant, Special Functions Lea
V. Murphy,Manager, Facility Operations
K. McArthur, Technical Specialist
B. Pugliese, Ops Assistant- COO Unit
Science Director - J.Pink
C. Roy, Assistant to the Directors, Science & Education Initiatives
N. Somers, Senior Scientist, Science Operations
R. Brouillette, D. Chaput, B. Doran, A. Henson, D. Murchison, M. Radley N. Nesseth,Vacant, O. McIntyre Staff Scientists
J. Bertrand, D. Myslik, Science Technicians
R. Jensen, Technical Specialist
M. Tremblay, Technical Specialist
R. Bradley, Technician
R. Pinard, Technical Specialist
J. Moskalyk, Senior Manager, Dynamic Earth
J. Beaudry, B. McGurre, Staff Scientists
B. Koziol, Sr. Scientist, Travelling Exhibits
R. Gagne, Senior Producer, Production
R. Wilderman, Animator
A. Wilson, Associate Producer/Editor
D. Waltenbury, Senior Scientist, Science Initiatives
K. Kivinen-Newman, Staff Scientist, TREX
Director, Education and Northern Programs - N.Chisson
S. Chisnell, Senior Scientist, Education
L. Puls, Contract Staff Scientist
T. Leduc , Staff Scientist
C. Stadder Wise, Senior Scientist, Informal Science Programs
Josee Bertrand, J. Legault Staff Scientists
C. Pollock, Informal Science Program Specialist
E. Kerton, Senior Scientist Outreach & Aboriginal Initiatives
L. Racine-Bouchard
K. Richard, Vacant Staff Scientists
M. Chang, Science Communicator
L. Clausen, Staff Scientist Northern Initiatives
Director, Organizational Development - D.Fera
Vacant, Senior Manager, Organizational Development
R. Wilson, Manager, Organizational Development Operations
S. Twohey Organizational Development Officer
Development
K. Lafantaisie, Senior Manager of Development
B. Brathwaite, Development Manager
L. Gagnon, Development Officer
Director, Finance - J.Bock
A. McCandless, Senior Accountant
D. Rossi, Pay & Benefits Officer
K. Schofield, Accts Payable Officer
M.Ciulini, V. Lefebvre Accountants
J. Pigozzo, Procurement & Contracts Officer
C. Roy, Senior Accountant
M. Gibson, Manager Facility Infrastructure
P. Loiselle, R. Marquis, S. McNamara, B. Mann R. Longarini Technical Specialists
D. Bursey, Facility Manager
D. Kelly, IT Services Manager
B. Wright, IT Technician

Appendix C

Business Plan Financials

- Operating Forecast (through 2019-20)
- Attendance Forecast (through 2019-20)
- Proposed Transfer Payment Cash Flow

AGENCY: Science North	FINANCIAL FORECAST SUMMARY						
	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FORECAST	
PROVINCE OF ONTARIO							
MTCS Operating (including maintenance)	6,828,899	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900
MTCS OCAI	125,000		50,000	120,000	0	50,000	0
Other (specify program name, ministry & funding period)							
MTCS Summer Experience	27,638	23,000	20,000	23,000	20,000	20,000	20,000
MTCS - Celebrate Ontario		10,000		0	20,000	20,000	20,000
MTCS - International Market Development		43,170	50,000	25,000	31,650	0	0
MTCS - Ontario 150					205,981	0	0
Other Provincial (Ministry of Education)	255,131	856,125	211,588	610,350	0	0	0
Other Provincial - NOHFC, OTMPC, YMCA, MNDM	164,222			159,857	162,570	110,000	154,850
1> TOTAL PROVINCIAL FUNDING	**7,395,860**	**7,761,195**	**7,160,488**	**7,966,907**	**7,269,101**	**7,028,900**	**7,025,750**
OTHER GOVERNMENT							
City of Greater Sudbury, Canadian Heritage, HRSDC,	258,197	246,847	468,464	227,365	492,557	494,198	494,198
NSERC, CASC, New Horizon, NRCAN, FEDNOR							
2> TOTAL OTHER GOVT FUNDING	**258,197**	**246,847**	**468,464**	**227,365**	**492,557**	**494,198**	**494,198**
SELF GENERATED REVENUES							
Membership Fees	523,731	659,827	615,250	665,987	641,827	652,856	664,513
Individual Donations & Gifts (with book value)	23,980	6,381	50,000	70,000	60,000	50,000	50,000
Corporate Sponsorships	180,684	177,073	350,000	300,000	420,000	350,000	350,000
Admissions	2,181,050	2,335,771	2,707,833	2,481,842	2,719,197	2,850,074	2,987,864
Special Events	77,443	89,719	83,245	74,331	58,495	58,495	58,495
Facilities Rental	104,260	120,198	116,699	103,790	127,843	130,327	130,327
Education/Program fees	1,000,070	695,308	1,109,809	1,119,678	1,044,545	1,170,110	1,319,582
Sales of Programs/Products/Expertise	2,518,093	1,321,711	3,503,640	2,689,676	3,259,390	3,669,398	4,038,631
Restaurant/Food Service	745,890	763,008	888,211	791,752	928,639	972,972	992,054
Gift Shop/Retail	588,275	576,020	738,365	606,923	793,157	850,470	970,678
Parking	75,648	89,459	88,150	83,838	85,000	85,000	85,000
Investment Income & Other	170,644	135,001	175,000	114,116	223,500	222,000	223,500
Non Government Grants				0	0	0	0
Fund transfers - restricted funds	604,524	112,579	549,548	538,157	596,261	514,505	116,794
Other Funds transfer non-restricted funds			50,000	0	0	0	0
3> TOTAL SELF GENERATED	**8,789,195**	**7,281,961**	**11,090,950**	**9,590,263**	**10,756,454**	**11,486,207**	**12,077,089**
4> TOTAL REVENUE: 1+2+3	**16,443,452**	**15,290,208**	**18,720,814**	**17,784,615**	**18,517,082**	**18,929,305**	**19,594,987**
EXPENDITURES							
Salaries & Benefits	8,417,991	8,685,693	10,868,974	10,293,791	10,547,601	10,932,087	11,260,056
Grants	0	0	0	0	0	0	0
Program Delivery	2,353,499	2,450,118	2,611,899	2,149,902	2,553,356	2,622,987	2,771,817
Administration	732,043	739,291	791,159	868,632	875,980	887,286	893,285
Restaurant/Food Service	336,816	353,520	378,527	355,692	400,245	419,091	421,855
Gift Shop/Retail	280,851	274,542	345,017	294,017	373,163	388,161	425,357
Occupancy/Lease	0	0	0	0	0	0	0
Maintenance/Utilities	1,235,582	1,246,514	1,144,541	1,326,551	1,388,003	1,426,349	1,430,214
Fleet & Security	0	0		0	0	0	0
Fundraising & membership development	48,472	43,171	55,241	59,619	54,881	55,581	56,703
Marketing & Communications	656,411	583,492	828,174	789,796	639,743	661,383	677,090
Cost of Programs/Products/Expertise	1,365,418	911,619	1,814,919	812,618	1,961,880	1,945,171	2,098,396
Fund Transfers - restricted funds	148,890	63,255	56,144	119,042	111,536	119,926	112,376
Other							
5> TOTAL EXPENDITURES	**16,262,978**	**15,351,455**	**18,720,814**	**18,068,176**	**18,905,279**	**19,457,926**	**20,146,189**
Net Income Surplus/(Deficit) 4-5	**80,474**	**-61,250**	**0**	**-284,562**	**-388,197**	**-528,615**	**-551,113**
Amortization of deferred capital contributions							
Amortization of capital assets							
	0	0	0	0	0	0	0
Net Income Surplus/(Deficit) After Amortization	**80,474**	**-61,250**	**0**	**-284,562**	**-388,197**	**-528,615**	**-551,113**
Net assets (deficit), beginning of year		0	0	0	0	0	0
Net assets (deficit), end of year							

Notes:
Science North prepares its financial statements using the Restricted Fund method

Prepared by: Angela McCandless, Senior Accountant
Approved by: Jennifer Booth, Director of Finance

AGENCY: Science North	ATTENDANCE						
	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	FORECAST	REFORECAST		FORECAST	
ATTENDANCE:							
Paid	288,104	184,802	227,698	212,691	235,264	245,456	253,341
Member	61,918	70,019	62,443	62,910	65,586	67,094	67,094
Group tours	15,107	8,347	15,097	9,658	13,654	14,742	10,926
Free	13,948	19,330	17,303	17,104	18,371	18,546	18,546
Other: Summer Camps	2,281	2,484	3,487	2,632	3,100	3,600	4,000
Total	**381,358**	**284,982**	**326,028**	**304,995**	**335,974**	**349,438**	**353,907**

	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	FORECAST	REFORECAST		FORECAST	
FTEs							
Total FTEs	172	167	171	171	173	173	173

Prepared by: Céline Roy, Senior Accountant
Approved by: Jennifer Booth, Director of Finance

Science North
Proposed Transfer Payment Cashflow
For 2017-18

	4th Quarter 2016-17			1st Quarter 2017-18			2nd Quarter 2017-18			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Operating				$ 1,660,200	$ 1,660,200	$ 1,660,200	$ 1,660,200			$ 6,640,800
Maintenance				$ 188,100						$ 188,100
Total				$ 1,848,300	$ 1,660,200	$ 1,660,200	$ 1,660,200	$ -	$ -	$ 6,828,900
Cumulative				$ 1,848,300	$ 3,508,500	$ 5,168,700	$ 6,828,900	$ 6,828,900	$ 6,828,900	$ 6,828,900

Appendix D

Asset Management Plan

AGENCY NAME: Science North
FISCAL YEAR: 2017-2018
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2015-16 Actual Cost $	2016-17 Cost $	2017-18 Cost $	2018-19 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Project Rationale
01	Insert Project Name	High-level description of project underway or planned		Cost to complete entire project over planning horizon, as applicable	Capital funds internally budgeted by agency	Private sector or agency/foundation funding contribution	MTCS contribution requested or received	Funding contribution anticipated from federal or municipal government	Spending on cost of prior fiscal year's completed/ongoing projects	Total cost of current fiscal year's ongoing projects	Total cost of future fiscal year's planned projects	Total cost of future fiscal year's planned projects	Is or will the cost of the project be amortized or expensed?	When is the project expected to begin?	When is the entire project expected to be completed?	Please describe the significance of this project, including the following elements: a) alignment with asset renewal priorities identified in the Ministry's Asset Management Information System (AMIS); b) alignment with other components of the Business Plan (e.g. mandate, strategic directions); c) economic/financial impact (i.e. estimates of jobs created and revenue generated/savings achieved); and d) impact of (and contingency plan for) project delays.
01	IT Systems Upgrade	Upgrade and renewal of information management systems and Butterfly Gallery systems	N	$ 247,858	$ 7,858	$ -	$ 240,000	$ -	$ 124,858	$ -	$ -	$ -	A	Oct-13	Sep-15	Upgrade to thes systems will ensure the Butterfly Gallery's monitoring system is not at risk of failure given the heat conditions in the gallery and information management will enhance customer service.
02	Outdoor Park and Roadway Upgrades	Upgrade outdoor park and visitor experiences including roadway access	N	$ 250,000	$ -	$ -	$ 250,000		$ 39,400	$ 210,600	$ -	$ -	E	Nov-15	Sep-16	Aligned with strategic priority #1 Great and Relevant Science Experiences, Goal #1 Develop new and relevant science experiences to grow current and new audiences
03	Renewable Energy Implementation	Implementation of Smart Grid project at Science North	N	$ 881,254	$ 120,000	$ 128,254	$ 323,000	$ 310,000	$ 71,131	$ 810,123	$ -	$ -	A	Apr-15	Mar-17	Aligned with strategic priority #2 A Customer Focused Culture of Operational Excellence, Goal #4 Practice Environmental Responsibility
04	Enabling Accessibility for Staff & Visitors	Compliance with regulatory requirement of AODA	N	$ 350,000	$ -	$ -	$ 300,000	$ 50,000	$ 99,981	$ 50,000	$ 150,000	$ 50,000	A	Apr-15	Mar-19	The objectives of the project are to remove any barriers for current or future employees with disabilities, provide a safe and ergonomically-friendly workspace for people with disabilities, and maintain and create opportunities for jobs for people with disabilities.
05	Butterfly Gallery Glazed Roof Replacement	Replace the window system in the Butterfly Gallery	N	$ 400,000	$ -	$ -	$ 400,000	$ -	$ 382,934	$ 17,066	$ -	$ -	A	Feb-15	May-16	Benefits include reduced energy consumption, enhanced safety and lowered risk of loss in this area.
06	Curbs, Gutters & Pedestrian Paving	Remedial action to repair curbs, gutters and pedestrian access areas	N	$ 100,000	$ 917	$ -	$ 100,000	$ -	$ 100,917	$ -	$ -	$ -	A	Apr-15	Nov-15	Benefits include and enhanced safety component.
07	Mechanical System Upgrade	Replacement and repair of mechanical systems including water heater & storage, entry & cooling systems	N	$ 125,000	$ -	$ -	$ 125,000	$ -	$ 124,576	$ -	$ -	$ -	A	Oct-14	May-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
08	Emergency Lighting & Fixtures	Upgrade to emergency lighting system and replacement of obsolete fixtures	N	$ 526,400			$ 426,400	$ 50,000	$ 123,699	$ 302,701	$ 50,000	$ 50,000	A	Oct-15	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
09	Cooling Condensor Replacement	Replacement of the pan to the cooling tower system on the workshop roof	N	$ 30,000	$ 345	$ -	$ 30,000	$ -	$ 8,510	$ 21,835	$ -	$ -	A	Jul-15	May-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
10	Security System Renewal	Intrusion alarm system replacement of panle components and implementation of electronic access system	N	$ 841,250	$ -	$ -	$ 841,250	$ -	$ -	$ 40,000	$ 309,731	$ 491,519	A	Sep-15	Sep-18	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while ensuring the highest level of safety for our customers, employees and volunteers.
11	Exhibit & Theatre Floors and Wall Renewal	Floor and wall renewals throughout the Science Centre for enhanced esthetics both to visitors and staff	N	$ 1,511,076	$ -	$ -	$ 1,491,076	$ 20,000	$ 105,541	$ 317,129	$ 348,738	$ 739,668	A	Sep-15	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
12	Information Management Security Renewal	Upgrade and renewal of exsiting local area network infrastructure	N	$ 316,566	$ -	$ -	$ 311,566	$ 5,000	$ 79,443	$ 237,123	$ -	$ -	A	Sep-15	Mar-17	This project ensures that the security of our information is enhanced to minimize risk of loss or intrusion.
13	Roofing - Entrance & IMAX Theatre	Audit of all roofs and renewal of IMAX roof and its components	N	$ 239,702	$ -	$ -	$ 239,702	$ -	$ -	$ 29,702	$ 210,000	$ -	A	Sep-16	Mar-18	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
14	Critical Mechanical Systems	Renewal of four unit heaters in object theatres spaces, venting on main boilers, sewage pumps and Butterfly Gallery fire sprinkler systems	Y	$ 220,000	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ 120,000	$ 100,000	A	Apr-17	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
15	Storefront Partition Remediation	Storefront replacement and remediation of door tracking systems and window treatments	Y	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	A	Apr-17	Mar-18	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
16	Window Caulking & Replacement	Window replacement and remediation	Y	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 50,000	$ 50,000	A	Apr-17	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.

AGENCY NAME: Science North
FISCAL YEAR: 2017-2018
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2015-16 Actual Cost $	2016-17 Cost $	2017-18 Cost $	2018-19 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Project Rationale
17	Infrastructure for 4D Cavern Show	Renewal of the Vale Cavern visitor experience	Y	$ 2,100,000	$ -	$ 500,000	$ 100,000	$ 400,000	$ -	$ 50,000	$ 2,050,000	$ -	A	Apr-17	Dec-18	As part of our strategic objectives, we will develop a plan for a new show that incorporates: -the science topic -the theatre experience -the hardware and software -timelines and milestones -securing partners -budget
18	Dynamic Earth Renewable Energy Project	Implementation of renewable energy project at Dynamic Earth	Y	$ 271,262	$ -	$ -	$ 271,262	$ -	$ -	$ -	$ 271,262	$ -	A	Apr-17	Mar-19	This project has many benefits including a visible energy project for our visitors, energy conservation and efficient electrical connections.
19	Site Development Signage	Renewal of outdoor signage at facility entrances and public areas	Y	$ 168,934	$ -	$ -	$ 168,934	$ -	$ -	$ -	$ 168,934	$ -	A	Apr-17	Dec-18	Our main sign is at risk of failure. This is a large icon on a main highway at the heart of our community. It is imperative that this item be renewed and upgraded as it has a significant impact on the Science North brand.
20	Exhibitry Infrastructure Upgrades	Plans involve efforts to initiate and maintain a healthy level of continuous renewal on the exhibit floors.	Y	$ 213,931	$ -	$ -	$ 213,931	$ -	$ -	$ -	$ 213,931	$ -	A	Apr-17	Dec-18	This project is linked to our strategic plans to renew our object theatres and multimedia over the next four years.
21	Dynamic Earth Underground Experience	Develop, produce and install a new Current Mining section for the underground tour	Y	$ 2,000,000	$ -	$ 1,300,000	$ 200,000	$ 500,000	$ -	$ -	$ 500,000	$ 1,500,000	A	Apr-17	Mar-19	Customer focused to offer new experiences; brand enhancement, revenue generating
22	Lobby and Entrance System Renewal	Main lobby renewal and enhancement	Y	$ 472,638	$ -	$ -	$ 472,638	$ -	$ -	$ -	$ 120,000	$ 322,638	A	Apr-17	Mar-19	This project is linked to an enhanced visitor experience involving an escape room to be located on our main floor and visitor education surrounding our Smart Grid project. The escape room is projected to increase net revenues by $30,000/year.
23	Exterior Access and Parking	Main parking lot and marketplace renewal	Y	$ 150,000	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 75,000	$ 75,000	A	Apr-17	Mar-19	As a host to several community events in addition to Science North visitors, Science North's exterior facilities are utilized to their capacity. Overall repair and rehabilitation is required to ensure a safe and inviting space.
24	Technology Lab	Tech Lab and Cyberzone renewed to feature new trends in technology including renewable energy and the maker movement	Y	$ 1,000,000	$ -	$ 500,000	$ 100,000	$ 400,000	$ -	$ -	$ 1,000,000	$ -	A	Apr-17	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating
25	2018 Travelling Exhibition	Development of travelling exhibition to tour North America	Y	$ 2,000,000	$ 750,000	$ 750,000	$ -	$ 500,000	$ -	$ 100,000	$ 1,900,000	$ -	A	Sep-16	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating
26	Object Theatre Renewals	Development of new object theatre	Y	$ 500,000	$ -	$ 200,000	$ 50,000	$ 250,000	$ -	$ -	$ 500,000	$ -	A	Apr-17	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
27	Object Theatre Renewals	Renew Changing Climate Objec Theatre by featuring science content	Y	$ 400,000	$ -	$ 50,000	$ 40,000	$ 310,000	$ -	$ -	$ 400,000	$ -	A	Apr-17	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
28	Object Theatre Renewals	Renew Between the Stars Object Theatre by featuring new science content	Y	$ 400,000		$ 175,000	$ 50,000	$ 175,000	$ -	$ -	$ 50,000	$ 350,000	A	Apr-17	Mar-19	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
29	Science Lab Renewal	Renewal of Body Zone, Toddler Treehouse and Northern Ecosystems Labs	Y	$ 750,000	$ -	$ 300,000	$ 75,000	$ 375,000	$ -	$ -	$ 150,000	$ 300,000	A	Apr-17	Mar-20	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
30	Planetarium Show	Installation of Digital Dome Planetarium and production of show	Y	$ 335,000	$ -	$ -	$ -	$ 335,000	$ -	$ 335,000	$ -	$ -	E	Aug-16	Dec-17	As part of Canada's 150th celebration
31	Big Nickel Show	Multimedia lighting show featured on the Big Nickel	Y	$ 335,000	$ -	$ -	$ -	$ 335,000	$ -	$ 335,000	$ -	$ -	E	Aug-16	Dec-17	As part of Canada's 150th celebration
	Requestd MTCS Funding								$ 1,260,990	$ 2,086,279	$ 2,702,596	$ 1,878,825				

Appendix E

Risk Assessment

Risk Assessment Worksheet

Risk Worksheet	Science North							
Risk Enter brief description of risk.	**Related Strategic Priority/Objective** What strategic priority / objective would risk affect? (if any, enter related objectives, goal or targets, etc)	**Impact & Scope Description (Consequences)** Identify impact if risk occurs, both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	**Likelihood and Impact** Likelihood: Low, Medium, or High Impact: Low, Medium or High	**Mitigation Strategies (Action Plans)** Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	**Overall Risk Assessment** Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	**Risk/Mitigation Funded?** Has the cost of risk mitigation or entire risk been included in budget allocations?	**Risk Owner** Position responsible for mitigation strategy and ensuring issue or risk is managed.	**Target Dates for Mitigation Strategies**
Risk Category:	**Strategic/Policy/Performance - risk that strategies and policies fail to achieve required/targeted results and do not properly support business needs; include stakeholder and public perception/reputation risks; potential underachievement of performance targets; and program objectives whose achievement is highly dependent on other initiatives.**							
Strategies and goals fail to achieve targets	Great & Relevant Science, Operational Excellence, Financial Stability	Reduced impact of science learning and delivery of Science North mandate, reduced attendance, reduced revenues and increased costs/inefficient operations.	Likelihood: Medium Impact: High	Performance measurement practices and scorecard are in place to track progress and take corrective action where necessary.	Medium	Yes	All Senior Staff	In place and ongoing
Operating grant remains frozen.	Great & Relevant Science, Operational Excellence, Financial Stability	A flat operating grant level is insufficient to cover accumulating annual increases such as staffing, utilities and general expenses.	Likelihood: High Impact: High	Strategic plan has a priority on increasing self generated revenues. If these are not secured, new activities would not be implemented and current program levels would be scaled back.	Medium	Yes	CEO, Senior Executive Team	In place and ongoing
Changes in stakeholders including funding agencies	Great & Relevant Science, Operational Excellence	Funding successes are based on Science North's stakeholder relationships and demonstrated credibility. Change in stakeholders and relationships built will reduce financial support and resources provided.	Likelihood: Medium Impact: High	New relationships will be developed and nurtured with changing stakeholders to gain understanding of and support for Science North plans.	Medium	Yes	All Senior Staff	In place and ongoing
Risk Category:	**Governance/Organizational - include risks related to the organizations structure, accountabilities, or responsibilities; risks that culture and management commitment do not support formal structures, include controllership/accounting risks; and issues raised by staff, partners, stakeholders.**							
Insufficient Science North Board of Trustees and Committees member composition and size.	Operational Excellence	Insufficient composition and number of Board members leads to inefficiencies in the organization's operations as well as non compliance with governance.	Likelihood: Medium Impact: Medium	Science North is actively engaged in recruiting new board and committee members to grow & diversify the makeup and size. Timely approval of recommended Board Members required by Ministry.	Medium	Yes	Chair, CEO	ongoing
Risk Category:	**Legal/Compliance - include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management**							
Increased compliance regulations.	Operational Excellence	Challenging to support and manage the many new compliance regulations such as FIPPA, Financial Consolidation, Trade Agreements, Open Data, etc. The additional resources required to do this negatively impacts resources available to implement other strategic priorities.	Likelihood: High Impact: Low	Investigate best practices and work with Ministry to ensure reports and systems can be more easily implemented. Continue to train staff and monitor the latest updates.	Low	Yes	Director Finance, Senior Managers	ongoing
Risk Category:	**Operational/Service Delivery - include risks that products or services will not be completed or delivered as expected; capital or other project delays; level of program efficiency, effectiveness, customer.**							

Risk Assessment Worksheet

Risk Enter brief description of risk.	Related Strategic Priority/Objective What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc).	Impact & Scope Description (Consequences) Identify impact if risk occurs: both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood and Impact Likelihood: Low, Medium, or High Impact: Low, Medium, or High	Mitigation Strategies (Action Plans) Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Overall Risk Assessment Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Risk/Mitigation Funded? Has the cost of risk mitigation or entire risk been included in budget allocations?	Risk Owner Position responsible for mitigation strategy and ensuring issue or risk is managed.	Target Dates for Mitigation Strategies
Increased provincial competition reducing local tourism attendance	Financial Stability	Reduced attendance results in reduced self generated revenues. Increased competition for leisure time and spending continue to lower number of visitors to the centre's attractions during key periods.	Likelihood: Medium Impact: High	Implementations of new visitor experiences and new programming at different times of year. Targeted and innovative marketing initiatives to existing and new audiences and markets. Increased partnerships with Northeastern Ontario and Sudbury Tourism to increase awareness of the region's offerings. Flexible part time staffing plan that allows for adjustments when necessary.	Medium	Partially	Science Director, Director Customer Relations & Business Development, Senior Managers	In place and ongoing
Demographic changes in Northern Ontario	Financial Stability	Documented aging of Northern Ontario population results in fewer school aged children and fewer families with young children - main demographic for Science North - therefore reduced market pool from which to draw for traditional attendance.	Likelihood: High Impact: Medium	Implementations of new visitor experiences and new programming targetting new audiences with innovative marketing initiatives.	Medium	Partially	Science Director, Director Customer Relations & Business Development, Senior Managers	In place and ongoing
Fast paced change in visitor decision making and purchasing behaviours	Great and Relevant Science, Operational Excellence	Spending more resources in the area of digital strategy to keep up with visitor digital trends has potential impact on the visitor experience and programs offered.	Likelihood: Medium Impact: Medium	Currently developing a digital strategy that is a holistic digital approach as travelers switch between many different platforms and devices during their decision making process and ecommerce purchases.	Medium	Yes	Director Customer Relations & Business Development, Senior Manager Marketing	Mar-17
Weak economy in many Northern Ontario communities	Great& Relevant Science	Poor economy in Northern Ontario negatively affects Science North's outreach and summer camp initiatives throughout the North - specifically the affordability.	Likelihood: Medium Impact: High	Develop partnerships in Northern towns that could help reduce delivery costs, secure grants and foundation support for operations, build endowments to fund participation by children of disadvantaged families, and careful selection of towns where camps are delivered to ensure a strong participation.	Medium	Partially	Director of Education and Northern Programs	In place and ongoing
Slow recovery of international economy	Financial Stability	Science centres and museums (internationally) continue to spend less on expansion projects and acquisition of new visitor experiences. Fewer external sales projects result in lower self generated revenues.	Likelihood: High Impact: High	Continue relationship development with clients in all markets to ensure well positioned for securing projects once financed. Ensure external sales products are positioned as leading edge and above the competitions. Increase awareness of our products in non-traditional markets and implement dynamic pricing to meet the market needs.	High	Partially	Director Customer Relations & Business Development, Senior Manager International Sales	In place and ongoing

Risk Assessment Worksheet

Risk Enter brief description of risk.	Related Strategic Priority/Objective What strategic priority / objective would risk affect? (If any, enter related objectives, goal, or targets, etc)	Impact & Scope Description (Consequences) Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood and Impact Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation Strategies (Action Plans) Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Overall Risk Assessment Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Risk/Mitigation Funded? Has the cost of risk mitigation or entire risk been included in budget allocations?	Risk Owner Position responsible for mitigation strategy and ensuring issue or risk is managed.	Target Dates for Mitigation Strategies
Weak economy in certain industries throughout Northern Ontario	Great& Relevant Science, Financial Stability	The cyclical nature of the natural resource-based private sector limits the number of philanthropic dollars attributed through corporate responsibility funds. Without sponsors, donors, support, partnerships, philanthropy targets and results cannot be achieved.	Likelihood: High Impact: High	Diversification of philanthropic efforts to include private sector organizations that are not natural resource-based, as well as foundations and other corporations that are not Northern based. Additional focus on grant revenues and individual giving.	Medium	Yes	CEO, Senior Manager Development, Senior Manager Grants	In place and ongoing
Risk Category:	Workforce - include workforce compensation, labour relations and human resources risks; workforce data showing high turnover, imminent retirement, high illness rates, staff complaints							
Availability and retention of necessary skills from local labour markets to sustain current and future business models.	Operational Excellence	A competitive labour market for highly skilled talent and limited ability to offer and sustain higher wage rates to attract talent impacts our ability to secure the resources we need to execute on our strategic and operational plans.	Likelihood: High Impact: Medium	Regular talent reviews, increased internal growth opportunities, targeted professional development, increased feeder pools through expanded volunteer and coop programs and leveraging internship and partnership opportunities to access talent and grow talent pool.	Medium	Yes	Director, Organizational Development	In place and ongoing
Workforce retirement.	Operational Excellence	Science North is already and will continue to experience the impacts of retirement of key talent. Over 25% of talent in high knowledge positions and many years' experience with the organization will retire over the next 5 years impacting continuity and slowing down operations as new people ramp up.	Likelihood: High Impact: High	As part of a succession planning strategy, investments in increasing leadership capability, creation of innovative programs to retain experienced, retiring staff as advisors and phased retirement approaches that facilitate knowledge transfer.	High	Yes	Director of Organizational Development	In place and ongoing
Risk Category:	Information Technology & Infrastructure - include capital project delays, risks related to organizational assets, physical safety and security risks							
Lack of standardization in information management and IT strategy - changing technology.	Operational Excellence	Challenging to support and manage multiple versions of hardware, software and operating systems. Ongoing investment in new technology and software is needed to stay competitive and efficient.	Likelihood: High Impact: High	IT Strategy is being updated on a regular basis and projects implemented as funds are secured. Efforts to secure funding from non-traditional sources ongoing.	Medium	No	Director Finance	In place and ongoing

Risk Assessment Worksheet

Risk Enter brief description of risk.	Related Strategic Priority/Objective What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Impact & Scope Description (Consequences) Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood and Impact Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation Strategies (Action Plans) Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Overall Risk Assessment Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Risk/Mitigation Funded? Has the cost of risk mitigation or entire risk been included in budget allocations?	Risk Owner Position responsible for mitigation strategy and ensuring issue or risk is managed.	Target Dates for Mitigation Strategies
Aging infrastructure and insufficient funding commitments for ongoing capital allocation.	Operational Excellence	Our infrastructure funding needs far outweigh the average Ministry funding, which has been on average $1M over a five year period. The identified renewal requirements are on average$5.3M per year (source VFA). These renewal requirements are critical to ensure our facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.	Likelihood: High Impact: High	Continue to work with MoTC to establish longer term planning horizons. Seek and secure new funding sources to leverage ministry's funding allowing for more capital renewal. If these are not secured, efficiencies will be lost increasing operational costs and funds will need to be drawn from reserves to implement critical infrastructure projects. Both of the above have an impact on Science North's ability to continue to offer new activities and current program levels.	High	No	Director Finance	In place and ongoing
Risk Category:	**All other Risks - Risks that do not fit in any of the above categories. Corporate Social Responsibility concerns - Environment, Climate Change, Energy Management , Health Promotion, Waste Reduction. Include risks relating to third parties such as service or goods providers.**							

Note: The Ontario Public Sector corporate risk categories do not include a separate 'Financial Risk' category. Every risk can have financial and or non-financial impact, as such, the financial impact should be assessed for every risk. If meeting financial budgets/commitments is of concern risks causing these shortfalls should be identified.